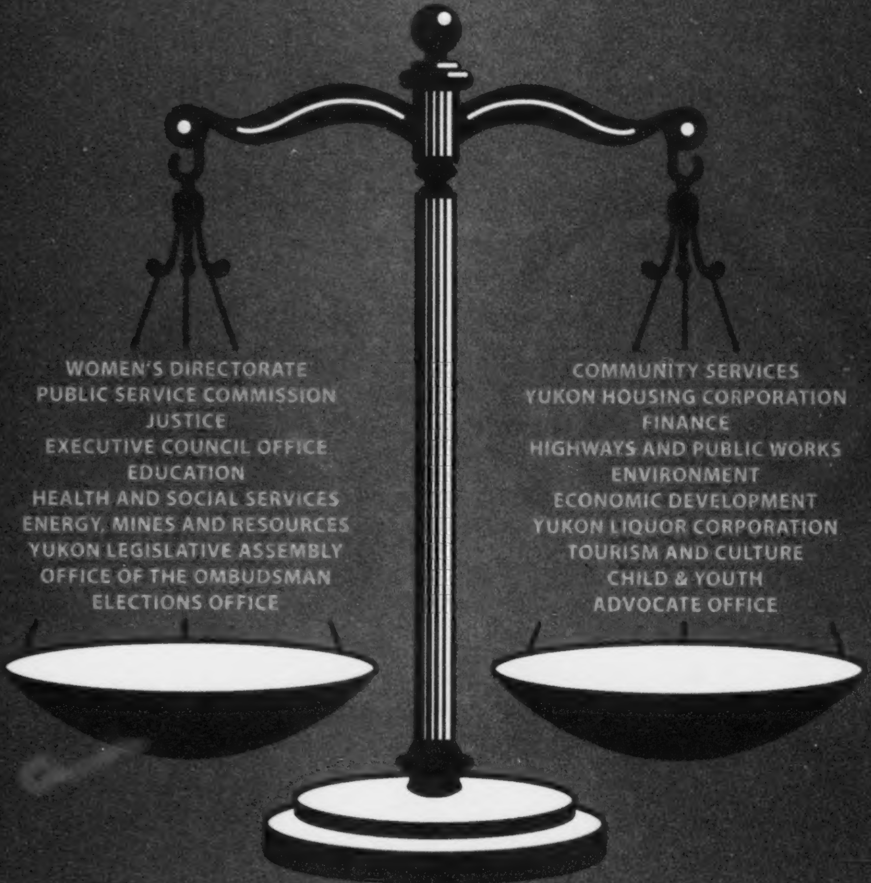
2011 2012


WOMEN'S DIRECTORATE
PUBLIC SERVICE COMMISSION
JUSTICE
EXECUTIVE COUNCIL OFFICE
EDUCATION
HEALTH AND SOCIAL SERVICES
ENERGY, MINES AND RESOURCES
YUKON LEGISLATIVE ASSEMBLY
OFFICE OF THE OMBUDSMAN
ELECTIONS OFFICE
COMMUNITY SERVICES
YUKON HOUSING CORPORATION
FINANCE
HIGHWAYS AND PUBLIC WORKS
ENVIRONMENT
ECONOMIC DEVELOPMENT
YUKON LIQUOR CORPORATION
TOURISM AND CULTURE
CHILD & YOUTH
ADVOCATE OFFICE

Operation & Maintenance Estimates

Yukon
Finance

OPERATION AND MAINTENANCE

ESTIMATES

2011 - 2012

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
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Whitehorse, Yukon

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EXPLANATORY NOTES AND GLOSSARY: TANGIBLE CAPITAL ASSETS

The 2011-12 Main Estimates reflect the accounting policy for tangible capital assets adopted in 2004-05 by the Government of Yukon in accordance with the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) guidelines. Implementation of this accounting policy brings the government closer to the accounting policies that have been utilized by the private sector for many years.

Tangible Capital Assets

Tangible capital assets are physical assets with a useful life extending beyond one year that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.

[Please refer to glossary, page (iii).]

Accounting for Tangible Capital Assets and Amortization

Historically, public sector organizations have expensed the cost of tangible capital assets in the fiscal year in which they were acquired.

The accounting guidelines issued by the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) require that the cost to acquire a tangible capital asset be allocated over the useful life of the asset. The term used to commonly describe this allocation is amortization or amortization expense.

As a result of the implementation of the tangible capital asset accounting policy, departmental summaries in the Capital Estimates now have a section called Changes in Tangible Capital Assets and Amortization that provides the following information:

- The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized.

- The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.

- The estimated amortization expense for the year, based on assets in service at the beginning of the year plus any projected changes during the year.

- Work-in-Progress. This is the cost expended on construction or development of a tangible capital asset in progress that is not yet in use.

For any specific tangible capital asset, annual amortization will continue to be estimated and shown each year until the equipment is fully amortized or disposed. This is disclosed as an information item in the Operation and Maintenance Estimates. Since the cost of the equipment was initially voted as a capital expenditure in the Capital Estimates, amortization expense is not voted.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The Government of Yukon has adopted an estimated useful life for each asset category that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service of the asset as a function of time.

The following table summarizes the major asset categories, capitalization threshold (i.e. the dollar value at which assets will be amortized) and amortization periods to be applied under the policy.

Asset Category	Threshold	Estimated Useful Life (years)
Land	Nil	Indefinite
Buildings	$50,000	40
Heavy Equipment	$10,000	15
Operating Equipment	$10,000	7 – 25
Vehicles	$10,000	7
Computer hardware	$10,000	5
Computer software	$100,000	7
Transportation infrastructure	N/A	50 years maximum

Note:
Tangible capital assets with a value less than the capitalization threshold will be expensed in the year of acquisition.

Example

Government of Yukon purchases a piece of heavy equipment in June 2011 at a cost of $300,000.

In prior years, the cost of the equipment, $300,000, would have been included in the Capital Estimates as a capital expenditure in the year of purchase. The capital expenditure would have been deducted when calculating the annual surplus (deficit) for the year.

Under the tangible capital asset accounting policy, the cost of the equipment will still be included in the Capital Estimates as a capital expenditure in the year of purchase and the cost will be shown in the Category – Tangible Capital Assets. However the capital expenditure (cost of the equipment) is added back when calculating the annual surplus (deficit) for the year and amortization expense is deducted instead.

In this example, $20,000 will be shown as amortization expense in 2011-12 and the next 14 years.

Cost of purchasing equipment	$300,000
Estimated useful life of heavy equipment	15 years
Annual amortization = $300,000 divided by 15 years	$20,000

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets	Physical assets that are acquired, constructed, or developed and: • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: – Land – Buildings – Heavy Equipment – Operating Equipment – Vehicles – Computer hardware and software – Transportation infrastructure (including highways, bridges and airstrips) Tangible capital assets do not include: • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
Useful life	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
Work-in-Progress	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
Write-down	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2011-12 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2011-12 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2011-12 Appropriation Page #	2011-12 Legislated Grants Page #
01	Yukon Legislative Assembly	1-2	1-4	--
24	Elections Office	2-2	2-4	--
23	Office of the Ombudsman	3-2	3-4	--
26	Child and Youth Advocate Office	4-2	4-4	--
02	Executive Council Office	5-2	5-4	--
51	Community Services	6-2	6-4	6-28
07	Economic Development	7-2	7-4	--
03	Education	8-2	8-4	8-21
53	Energy, Mines and Resources	9-2	9-4	--
52	Environment	10-2	10-4	--
12	Finance	11-2	11-4	--
15	Health and Social Services	12-2	12-4	12-47
55	Highways and Public Works	13-2	13-4	--
08	Justice	14-2	14-4	--
10	Public Service Commission	15-2	15-4	--
54	Tourism and Culture	16-2	16-4	--
11	Women's Directorate	17-2	17-4	--
22	Yukon Development Corporation	18-2	18-2	--
18	Yukon Housing Corporation	19-2	19-4	--
19	Yukon Liquor Corporation	20-2	20-2	--
20	Loan Capital and Loan Amortization	--	21-2	--

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FINANCIAL SUMMARY [1]

($000s)

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Revenue				
Taxes	**99,007**	89,138	91,799	90,436
General Revenues	**24,099**	23,369	22,099	25,990
Third-Party Recoveries	**94,655**	64,722	61,240	53,480
Recoveries from Canada	**142,281**	178,153	182,305	108,961
Transfers from Canada	**745,229**	690,409	690,900	655,876
	1,105,271	1,045,791	1,048,343	934,743
Expenditures				
Operation and Maintenance (Voted)	**851,863**	862,140	812,891	806,319
Capital (Voted)				
- Expensed items	**149,629**	160,736	170,197	97,862
- Tangible capital asset acquisitions	**88,088**	104,978	92,299	102,436
	1,089,580	1,127,854	1,075,387	1,006,617
Annual Surplus (Deficit)	**38,456**	(20,194)	2,907	(25,675)
Accumulated Surplus, end of the year	**539,834**	501,378	527,058	521,572
Net financial resources, end of the year	**43,137**	18,169	40,255	67,467

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(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

FINANCIAL SUMMARY (1)
SURPLUS / (DEFICIT)
($000s)

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Calculation of Surplus/(Deficit)				
Revenue	**1,105,271**	1,045,791	1,048,343	934,743
Adjustments for deferred capital contributions				
Less: Additions of deferred capital	**(48,562)**	(43,094)	(35,489)	(44,220)
Plus: Amortization of deferred capital	**18,237**	17,023	16,602	15,843
Expenses				
Less:				
Operation and Maintenance	**(851,863)**	(862,140)	(812,891)	(806,319)
Capital (expensed items)	**(149,629)**	(160,736)	(170,197)	(97,862)
Amortization	**(37,615)**	(35,263)	(34,707)	(33,054)
Write-downs and disposals	**0**	(4,639)	0	(132)
	35,839	(43,058)	11,661	(31,001)
Adjustments				
Expensed items: Lapses and prior year revotes	**2,127**	22,103	(8,754)	0
Other adjustments	**490**	761	0	5,326
Surplus (Deficit) for the Year (A)	**38,456**	(20,194)	2,907	(25,675)
Accumulated Surplus, beginning of the year (B)	**501,378**	521,572	524,151	547,247
Accumulated Surplus, end of the year (A + B)	**539,834**	501,378	527,058	521,572

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

FINANCIAL SUMMARY [1]
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Net Financial Resources				
Surplus (Deficit) for the Year	**38,456**	(20,194)	2,907	(25,675)
Adjustments				
Effect of tangible capital asset acquisitions (net)[2]	**(20,148)**	(39,005)	(38,705)	(42,040)
Capitalized items: Lapses and prior year revotes	**6,660**	9,901	6,623	0
Other adjustments	**0**	0	0	(362)
Increase (decrease) in net financial resources	**24,968**	(49,298)	(29,175)	(68,077)
Net financial resources, beginning of the year	**18,169**	67,467	69,430	135,544
Net financial resources, end of the year (A)	**43,137**	18,169	40,255	67,467
Net Non-Financial Resources				
Net opening balance, beginning of the year	**483,209**	454,105	454,721	411,703
Adjustments	**13,488**	29,104	32,082	42,402
Net non-financial resources, end of the year (B)	**496,697**	483,209	486,803	454,105
Accumulated Surplus, end of the year (A + B)	**539,834**	501,378	527,058	521,572

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(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

(2) Excludes non-financial assets for restricted funds.

FINANCIAL SUMMARY [1]
NET EXPENDITURES
($000s)

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OPERATION AND MAINTENANCE:				
Gross Expenditures	**851,863**	862,140	812,891	806,319
Less: Third- Party Recoveries	**19,790**	20,065	19,590	20,697
Less: Recoveries from Canada	**74,126**	85,260	79,994	59,558
NET O & M EXPENDITURES	**757,947**	756,815	713,307	726,064
CAPITAL:				
Gross Expenditures	**237,717**	265,714	262,496	200,298
Less: Third-Party Recoveries	**74,865**	44,657	41,650	32,783
Less: Recoveries from Canada	**68,155**	92,893	102,311	49,403
NET CAPITAL EXPENDITURES	**94,697**	128,164	118,535	118,112
LOAN INTEREST:				
Gross Expenditures	**0**	0	0	0
Less: Third-Party Recoveries	**155**	174	174	206
NET LOAN INTEREST	**(155)**	(174)	(174)	(206)
LOAN PRINCIPAL:				
Gross Expenditures	**0**	0	0	0
Less: Third-Party Recoveries	**329**	360	360	532
NET LOAN PRINCIPAL	**(329)**	(360)	(360)	(532)
LOAN CAPITAL:				
Gross Expenditures	**5,000**	5,000	5,000	0
Less: Third-Party Recoveries	**5,000**	5,000	5,000	0
NET LOAN CAPITAL	**0**	0	0	0

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(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

REVENUE SUMMARY
($000s)

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Tax Revenue	**99,007**	89,138	91,799	90,436
Other Revenue	**23,944**	23,195	21,925	25,784
Loan Interest	**155**	174	174	206
	123,106	112,507	113,898	116,426
THIRD-PARTY RECOVERIES				
Operation and Maintenance	**19,790**	20,065	19,590	20,697
Capital	**74,865**	44,657	41,650	32,783
	94,655	64,722	61,240	53,480
RECOVERIES FROM CANADA				
Operation and Maintenance	**74,126**	85,260	79,994	59,558
Capital	**68,155**	92,893	102,311	49,403
	142,281	178,153	182,305	108,961
TRANSFERS FROM CANADA				
Grant from Canada	**704,686**	653,142	653,142	611,707
Canada Health Transfer	**28,611**	25,671	26,383	25,177
Canada Social Transfer	**11,678**	11,347	11,126	10,810
Wait Times Reduction Transfer	**254**	249	249	249
Prior Years' Transfers	**0**	0	0	7,933
	745,229	690,409	690,900	655,876
TOTAL REVENUES (1)	**1,105,271**	1,045,791	1,048,343	934,743

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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TOTAL EXPENDITURES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

		2011-12 EXPENDITURES		
VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	5,897	50	5,947
24	Elections Office	1,008	5	1,013
23	Office of the Ombudsman	561	5	566
26	Child and Youth Advocate Office	464	2	466
02	Executive Council Office	22,971	339	23,310
51	Community Services	67,976	119,460	187,436
07	Economic Development	14,250	1,526	15,776
03	Education	136,011	9,377	145,388
53	Energy, Mines and Resources	60,878	1,110	61,988
52	Environment	28,008	1,005	29,013
12	Finance	7,603	35	7,638
15	Health and Social Services	262,611	4,775	267,386
55	Highways and Public Works	111,142	64,587	175,729
08	Justice	53,623	12,117	65,740
10	Public Service Commission	37,863	31	37,894
54	Tourism and Culture	20,194	1,841	22,035
11	Women's Directorate	1,759	18	1,777
22	Yukon Development Corporation	3,000	0	3,000
18	Yukon Housing Corporation	16,044	21,434	37,478
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures (1)		851,863	237,717	1,089,580

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAX REVENUE				
Personal Income Tax	**58,162**	52,376	53,128	57,902
Corporate Income Tax	**13,259**	9,589	11,757	5,538
Property Tax	**3,700**	3,478	3,300	3,412
Grant-in-Lieu of Property Tax	**150**	154	150	155
Fuel Oil Tax - Diesel	**3,480**	3,263	3,263	3,077
Fuel Oil Tax - Other	**3,599**	3,710	3,710	3,721
Insurance Premium Tax	**2,037**	1,846	1,846	1,867
Tobacco Tax	**10,682**	10,937	10,937	11,127
Liquor Tax	**3,938**	3,785	3,708	3,637
TOTAL TAX REVENUE	**99,007**	89,138	91,799	90,436
OTHER REVENUE				
Liquor Profit	**8,912**	8,201	8,236	7,547
Investment Income and Other Interest	**3,852**	2,950	2,650	3,122
Licences, Fees, Registrations and Permits:				
Motor Vehicle	**3,591**	3,591	3,591	3,935
Business and Professional	**2,467**	2,497	2,467	3,226
Lands, Mines and Forestry	**1,311**	1,729	1,036	2,329
Hunting, Fishing and Outfitting	**616**	616	616	661
Building Safety	**290**	525	290	511
Campground Permits	**306**	306	306	297
Land Titles	**240**	240	240	262
Other	**441**	447	469	508
Oil and Gas Resource Revenue	**115**	315	265	444
Land and Mineral Leases and Royalties	**187**	162	162	255
Fines	**408**	408	408	393
Gain on Sale of Land	**150**	150	150	1,389
Aviation Operations	**991**	991	952	826
Miscellaneous	**67**	67	87	79
TOTAL OTHER REVENUE	**23,944**	23,195	21,925	25,784
TOTAL TAXES AND GENERAL REVENUES (1) (2)	**122,951**	112,333	113,724	116,220

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.
(2) Excludes Yukon Development Corporation.

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0	0
24	Elections Office	**0**	0	0	0
23	Office of the Ombudsman	**0**	0	0	0
26	Child and Youth Advocate Office	**0**	0	0	0
02	Executive Council Office	**25**	25	25	32
51	Community Services	**10,368**	10,416	9,968	12,311
07	Economic Development	**0**	0	0	0
03	Education	**17**	17	17	16
53	Energy, Mines and Resources	**1,803**	2,401	1,678	3,663
52	Environment	**922**	922	922	958
12	Finance	**94,931**	84,526	87,146	86,143
15	Health and Social Services	**42**	42	42	51
55	Highways and Public Works	**1,111**	1,111	1,075	979
08	Justice	**685**	690	710	699
10	Public Service Commission	**0**	0	0	0
54	Tourism and Culture	**197**	197	197	184
11	Women's Directorate	**0**	0	0	0
22	Yukon Development Corporation	**0**	0	0	0
18	Yukon Housing Corporation	**0**	0	0	0
19	Yukon Liquor Corporation	**12,850**	11,986	11,944	11,184
Total Taxes and General Revenues (1)		**122,951**	112,333	113,724	116,220

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
01	Yukon Legislative Assembly	**5,897**	5,680	5,680	5,429
24	Elections Office	**1,008**	486	427	319
23	Office of the Ombudsman	**561**	537	530	532
26	Child and Youth Advocate Office	**464**	415	415	175
02	Executive Council Office	**22,971**	23,320	23,570	21,155
51	Community Services	**67,976**	68,208	66,155	66,417
07	Economic Development	**14,250**	16,288	13,813	13,279
03	Education	**136,011**	135,623	130,328	124,331
53	Energy, Mines and Resources	**60,878**	68,727	73,684	51,949
52	Environment	**28,008**	33,424	26,712	27,703
12	Finance	**7,603**	7,405	7,247	6,618
15	Health and Social Services	**262,611**	257,738	230,794	252,497
55	Highways and Public Works	**111,142**	109,902	105,645	104,574
08	Justice	**53,623**	54,667	53,139	56,278
10	Public Service Commission	**37,863**	37,641	35,879	34,699
54	Tourism and Culture	**20,194**	21,549	20,048	21,691
11	Women's Directorate	**1,759**	1,809	1,747	1,130
22	Yukon Development Corporation	**3,000**	3,000	1,500	2,250
18	Yukon Housing Corporation	**16,044**	15,721	15,578	15,293
19	Yukon Liquor Corporation	**one dollar**	one dollar	one dollar	0
Total Expenditures to be Voted (1)		**851,863**	862,140	812,891	806,319

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0	0
24	Elections Office	**0**	0	0	0
23	Office of the Ombudsman	**0**	0	0	0
26	Child and Youth Advocate Office	**0**	0	0	0
02	Executive Council Office	**3,207**	3,216	3,050	3,113
51	Community Services	**2,000**	1,682	1,952	1,683
07	Economic Development	**0**	70	0	70
03	Education	**8,655**	9,426	9,314	7,271
53	Energy, Mines and Resources	**26,754**	34,387	40,009	20,744
52	Environment	**1,575**	2,306	1,495	1,892
12	Finance	**16**	16	16	90
15	Health and Social Services	**30,543**	32,938	22,753	24,835
55	Highways and Public Works	**7,447**	6,996	7,124	5,425
08	Justice	**1,796**	2,159	1,863	2,087
10	Public Service Commission	**45**	70	45	26
54	Tourism and Culture	**363**	544	448	922
11	Women's Directorate	**0**	0	0	0
22	Yukon Development Corporation	**0**	0	0	0
18	Yukon Housing Corporation	**11,515**	11,515	11,515	12,097
19	Yukon Liquor Corporation	**0**	0	0	0
Total Recoveries (1)		**93,916**	105,325	99,584	80,255

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
01	Yukon Legislative Assembly	**50**	50	50	98
24	Elections Office	**5**	5	5	2
23	Office of the Ombudsman	**5**	5	5	2
26	Child and Youth Advocate Office	**2**	2	2	36
02	Executive Council Office	**339**	220	246	164
51	Community Services	**119,460**	64,071	76,970	36,683
07	Economic Development	**1,526**	3,244	2,310	1,133
03	Education	**9,377**	11,731	11,160	5,937
53	Energy, Mines and Resources	**1,110**	6,556	6,411	4,587
52	Environment	**1,005**	2,706	1,917	2,040
12	Finance	**35**	24	24	59
15	Health and Social Services	**4,775**	7,452	4,954	4,774
55	Highways and Public Works	**64,587**	83,214	77,452	90,512
08	Justice	**12,117**	32,329	28,767	26,002
10	Public Service Commission	**31**	67	57	85
54	Tourism and Culture	**1,841**	3,925	2,782	1,792
11	Women's Directorate	**18**	7	7	5
22	Yukon Development Corporation	**0**	500	500	3,750
18	Yukon Housing Corporation	**21,434**	49,606	48,877	22,637
Total Expenditures to be Voted (1)		**237,717**	265,714	262,496	200,298

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0	0
24	Elections Office	**0**	0	0	0
23	Office of the Ombudsman	**0**	0	0	0
26	Child and Youth Advocate Office	**0**	0	0	0
02	Executive Council Office	**0**	0	0	0
51	Community Services	**87,995**	38,506	49,728	14,457
07	Economic Development	**245**	535	535	100
03	Education	**800**	2,602	2,151	137
53	Energy, Mines and Resources	**115**	5,221	5,027	3,077
52	Environment	**0**	1,651	1,045	999
12	Finance	**0**	0	0	0
15	Health and Social Services	**2,279**	3,083	2,319	1,778
55	Highways and Public Works	**30,607**	38,456	36,497	40,214
08	Justice	**1,790**	250	0	18
10	Public Service Commission	**0**	0	0	0
54	Tourism and Culture	**0**	731	314	221
11	Women's Directorate	**0**	0	0	0
22	Yukon Development Corporation	**0**	0	0	0
18	Yukon Housing Corporation	**19,189**	46,515	46,345	21,185
Total Recoveries (1)		**143,020**	137,550	143,961	82,186

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

OPERATION AND MAINTENANCE
2011-12 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	4,241	1,656	0	5,897
24	Elections Office	277	731	0	1,008
23	Office of the Ombudsman	401	160	0	561
26	Child and Youth Advocate Office	278	186	0	464
02	Executive Council Office	13,823	2,700	6,448	22,971
51	Community Services	24,320	14,872	28,784	67,976
07	Economic Development	5,461	2,345	6,444	14,250
03	Education	83,737	16,192	36,082	136,011
53	Energy, Mines and Resources	25,693	30,733	4,452	60,878
52	Environment	17,948	8,415	1,645	28,008
12	Finance	5,525	1,439	639	7,603
15	Health and Social Services	79,642	71,470	111,499	262,611
55	Highways and Public Works	54,754	56,239	149	111,142
08	Justice	22,645	26,373	4,605	53,623
10	Public Service Commission	34,725	3,138	0	37,863
54	Tourism and Culture	8,480	5,185	6,529	20,194
11	Women's Directorate	762	243	754	1,759
22	Yukon Development Corporation	0	0	3,000	3,000
18	Yukon Housing Corporation	5,897	9,647	500	16,044
Total Operation and Maintenance Allotments		388,609	251,724	211,530	851,863

CAPITAL
2011-12 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	50	0	50
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	5	0	5
26	Child and Youth Advocate Office	0	2	0	2
02	Executive Council Office	0	339	0	339
51	Community Services	1,146	88,994	29,320	119,460
07	Economic Development	104	1,052	370	1,526
03	Education	0	9,377	0	9,377
53	Energy, Mines and Resources	0	810	300	1,110
52	Environment	0	1,000	5	1,005
12	Finance	0	35	0	35
15	Health and Social Services	0	4,690	85	4,775
55	Highways and Public Works	6,818	57,347	422	64,587
08	Justice	547	11,570	0	12,117
10	Public Service Commission	0	31	0	31
54	Tourism and Culture	0	1,640	201	1,841
11	Women's Directorate	0	18	0	18
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	19,464	1,970	21,434
Total Capital Allotments		8,615	196,429	32,673	237,717

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

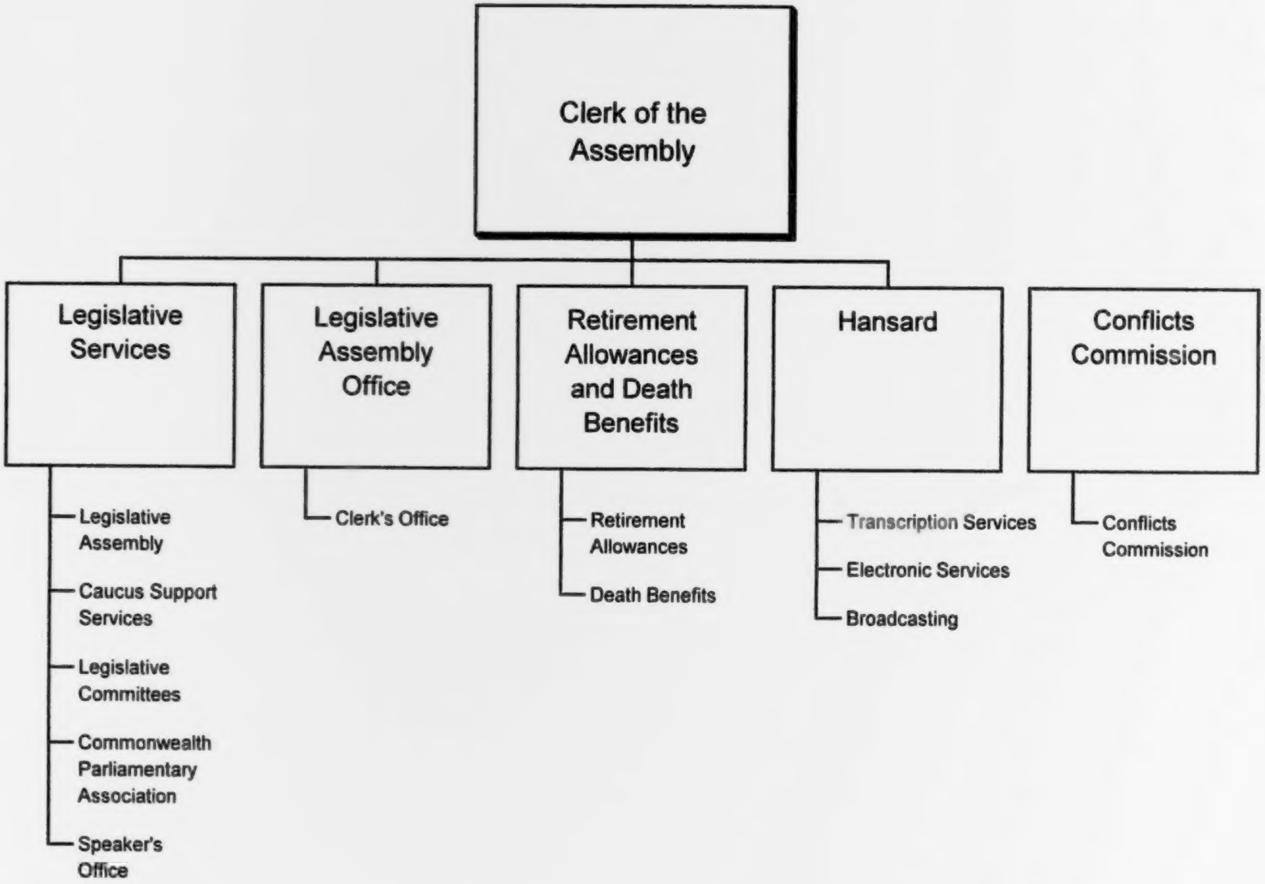
CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

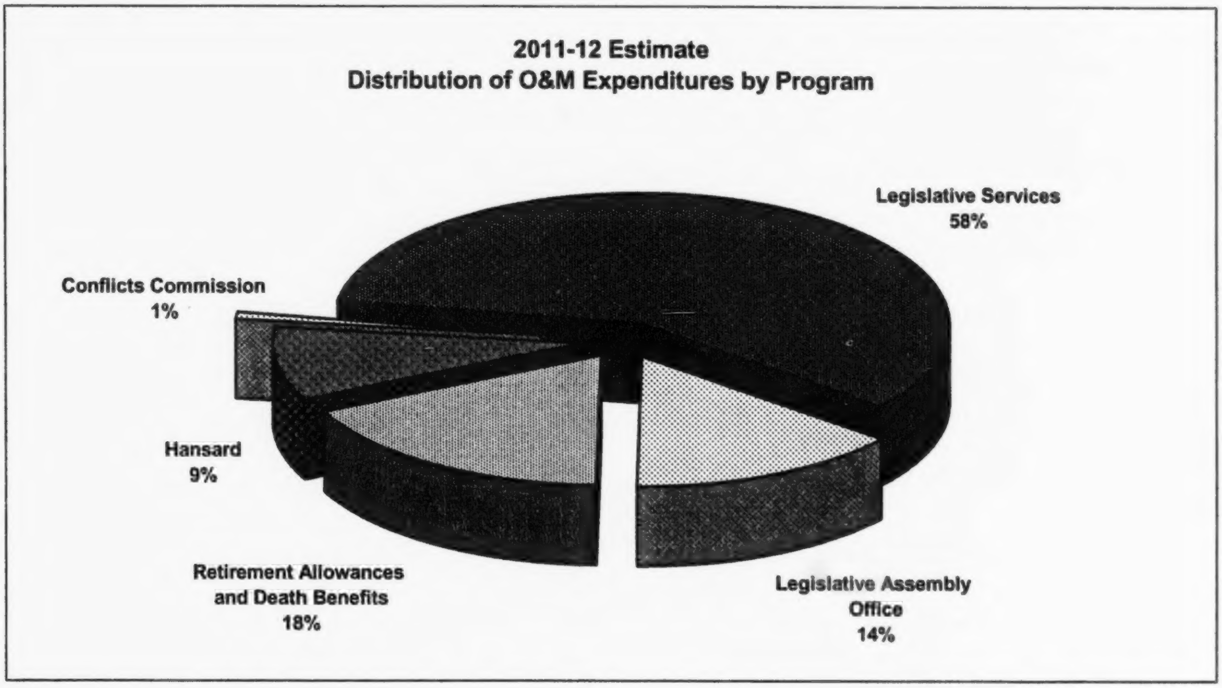
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

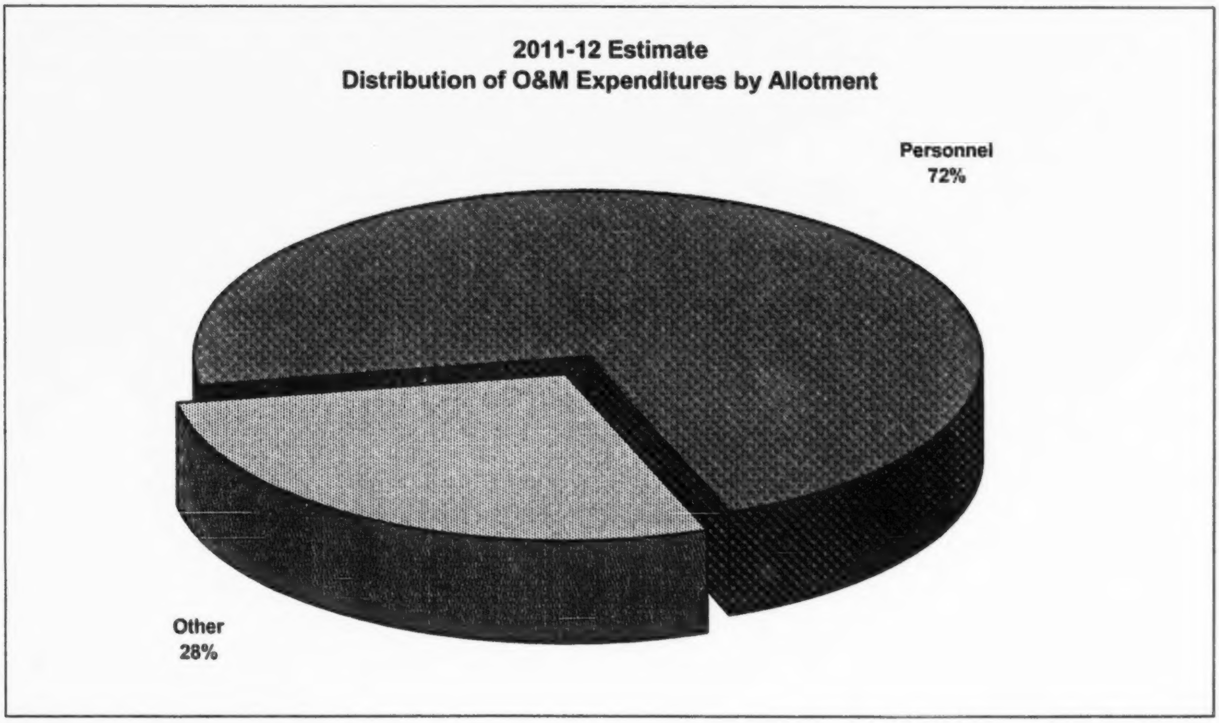

Clerk of the Assembly
Legislative Services
Legislative Assembly Office
Retirement Allowances and Death Benefits
Hansard
Conflicts Commission
Legislative Assembly
Caucus Support Services
Legislative Committees
Commonwealth Parliamentary Association
Speaker's Office
Clerk's Office
Retirement Allowances
Death Benefits
Transcription Services
Electronic Services
Broadcasting
Conflicts Commission

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	**3,430**	3,433	3,433	2,893
Legislative Assembly Office	**848**	820	820	877
Retirement Allowances and Death Benefits	**1,037**	883	883	1,238
Hansard	**531**	494	494	364
Conflicts Commission	**51**	50	50	57
Total Operation and Maintenance Vote 01	**5,897**	5,680	5,680	5,429
Amortization Expense	**20**	19	19	21
Revenues	**0**	0	0	0
Allotments				
Personnel	**4,241**	4,154	4,154	4,383
Other	**1,656**	1,526	1,526	1,046
Transfer Payments	**0**	0	0	0
Total Allotments	**5,897**	5,680	5,680	5,429

VOTE 01
YUKON LEGISLATIVE ASSEMBLY





LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Legislative Assembly	**2,467**	2,434	2,434	2,173
Caucus Support Services	**762**	747	747	612
Legislative Committees	**109**	90	90	17
Commonwealth Parliamentary Association	**67**	137	137	78
Speaker's Office	**25**	25	25	13
Total Legislative Services	**3,430**	3,433	3,433	2,893
Allotments				
Personnel	**2,638**	2,632	2,632	2,465
Other	**792**	801	801	428
Transfer Payments	**0**	0	0	0
Total Allotments	**3,430**	3,433	3,433	2,893

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Sitting Days of Legislative Assembly	62	62	62	61
Meetings of Legislative Committees	60	72	72	20

Note:

Effective April 1, 2011 the number of Out-of-Session Meetings of Legislative Committees previously reported separately has been combined under Meetings of Legislative Committees.

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activity				
Clerk's Office	848	820	820	877
Total Legislative Assembly Office	848	820	820	877
Allotments				
Personnel	631	684	684	703
Other	217	136	136	174
Transfer Payments	0	0	0	0
Total Allotments	848	820	820	877

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Retirement Allowances	**1,037**	883	883	1,238
Death Benefits	**one dollar**	one dollar	one dollar	0
Total Retirement Allowances and Death Benefits	**1,037**	883	883	1,238
Allotments				
Personnel	**972**	838	838	1,215
Other	**65**	45	45	23
Transfer Payments	**0**	0	0	0
Total Allotments	**1,037**	883	883	1,238

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Transcription Services	477	443	443	310
Electronic Services	2	2	2	0
Broadcasting	52	49	49	54
Total Hansard	531	494	494	364
Allotments				
Personnel	0	0	0	0
Other	531	494	494	364
Transfer Payments	0	0	0	0
Total Allotments	531	494	494	364

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Conflicts Commission	**51**	50	50	57
Total Conflicts Commission	**51**	50	50	57
Allotments				
Personnel	**0**	0	0	0
Other	**51**	50	50	57
Transfer Payments	**0**	0	0	0
Total Allotments	**51**	50	50	57

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ELECTIONS OFFICE

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

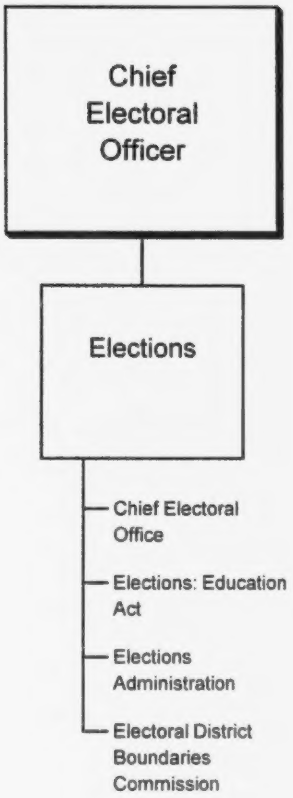
CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

ELECTIONS OFFICE

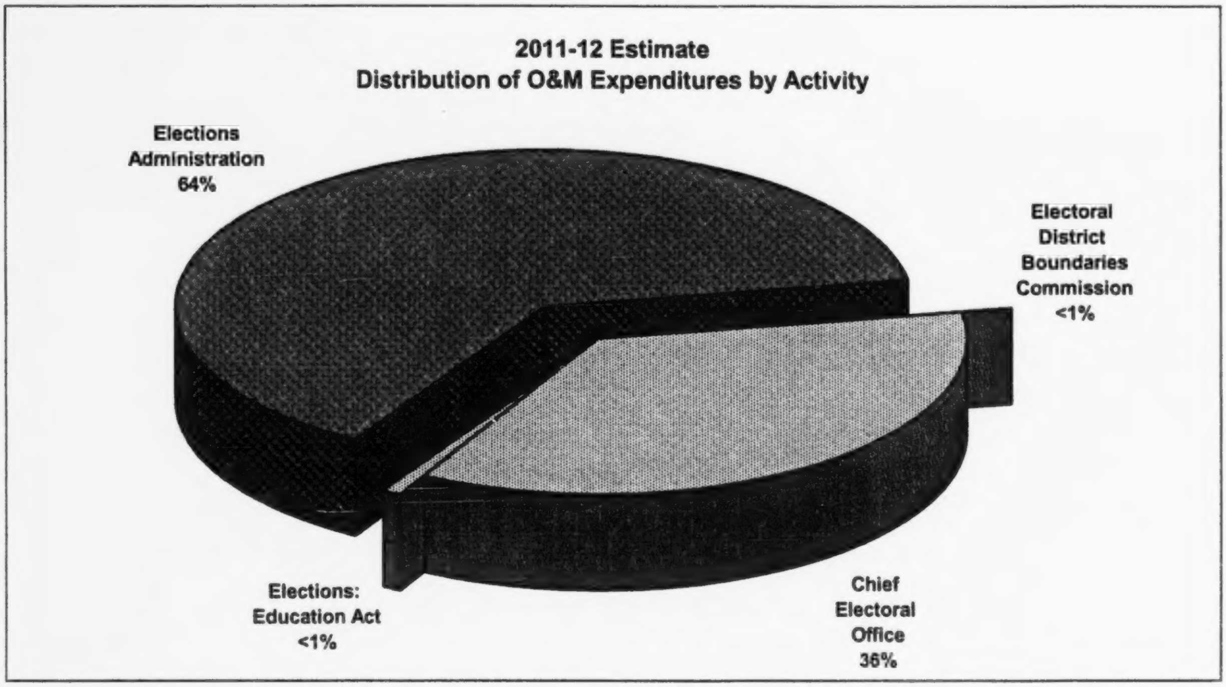
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

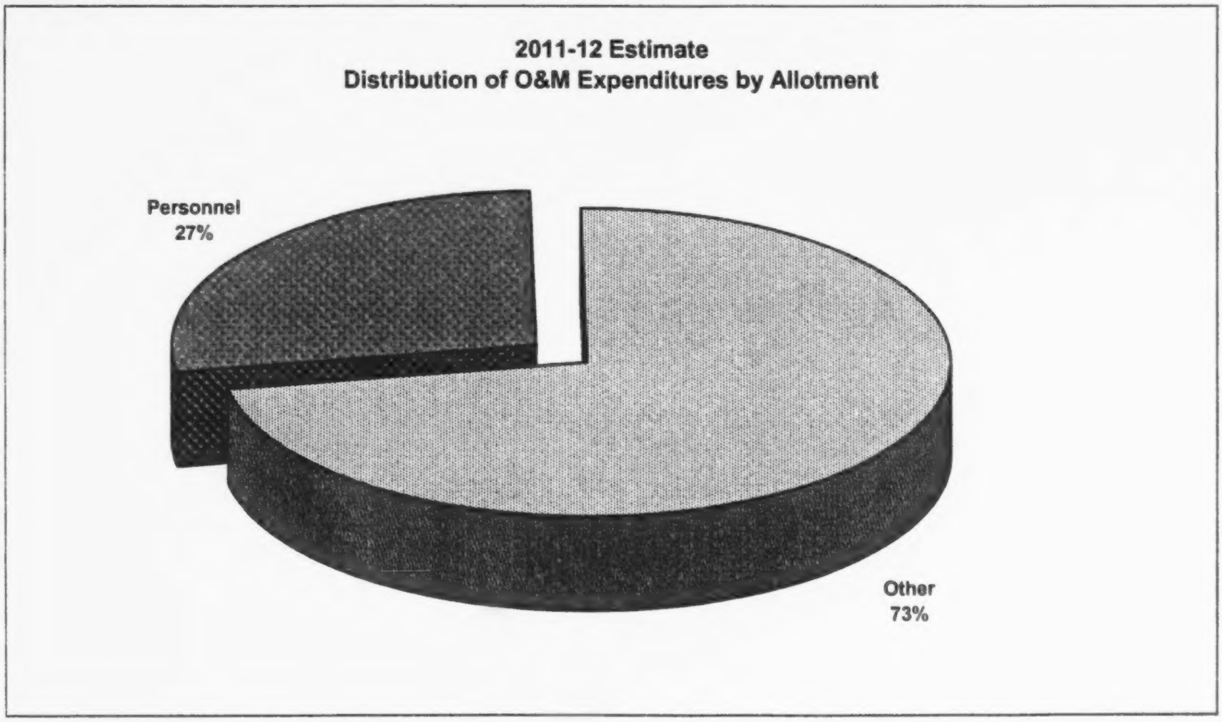

Chief Electoral Officer
Elections
Chief Electoral Office
Elections: Education Act
Elections Administration
Electoral District Boundaries Commission

VOTE 24
ELECTIONS OFFICE

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Elections	**1,008**	486	427	319
Total Operation and Maintenance Vote 24	**1,008**	486	427	319
Amortization Expense	**0**	0	0	0
Revenues	**0**	0	0	0
Allotments				
Personnel	**277**	247	242	241
Other	**731**	239	185	78
Transfer Payments	**0**	0	0	0
Total Allotments	**1,008**	486	427	319

VOTE 24
ELECTIONS OFFICE





ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Chief Electoral Office	**360**	351	351	317
Elections: Education Act	**7**	76	76	2
Elections Administration	**641**	59	one dollar	0
Electoral District Boundaries Commission	**one dollar**	one dollar	one dollar	0
Total Elections	**1,008**	486	427	319
Allotments				
Personnel	**277**	247	242	241
Other	**731**	239	185	78
Transfer Payments	**0**	0	0	0
Total Allotments	**1,008**	486	427	319

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

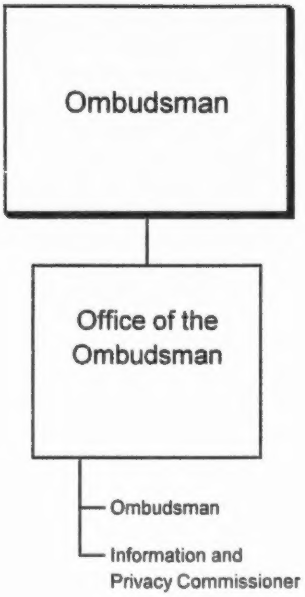
OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

OFFICE OF THE OMBUDSMAN

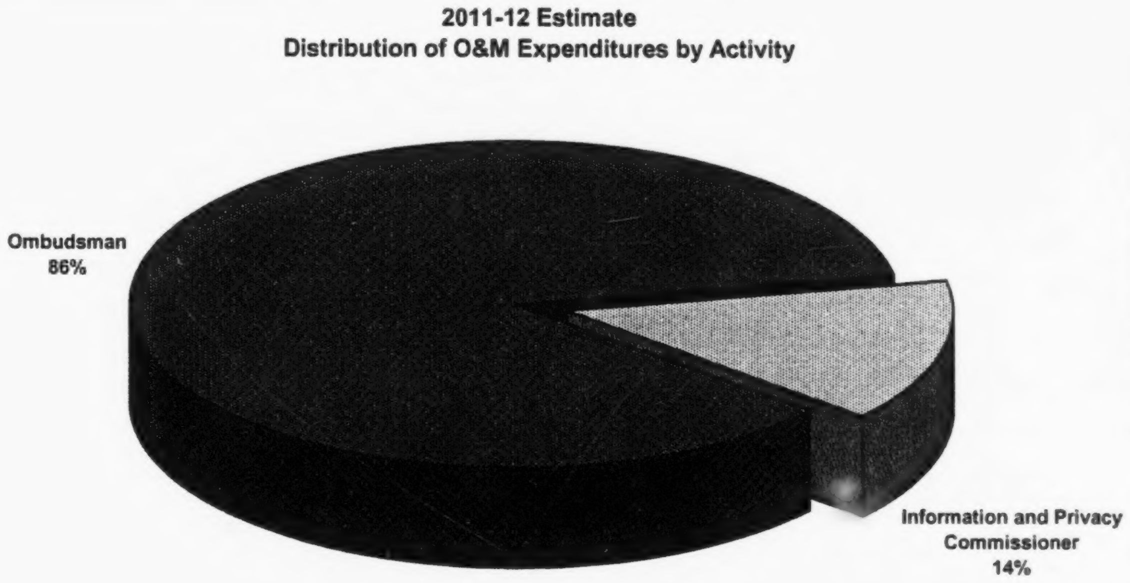
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

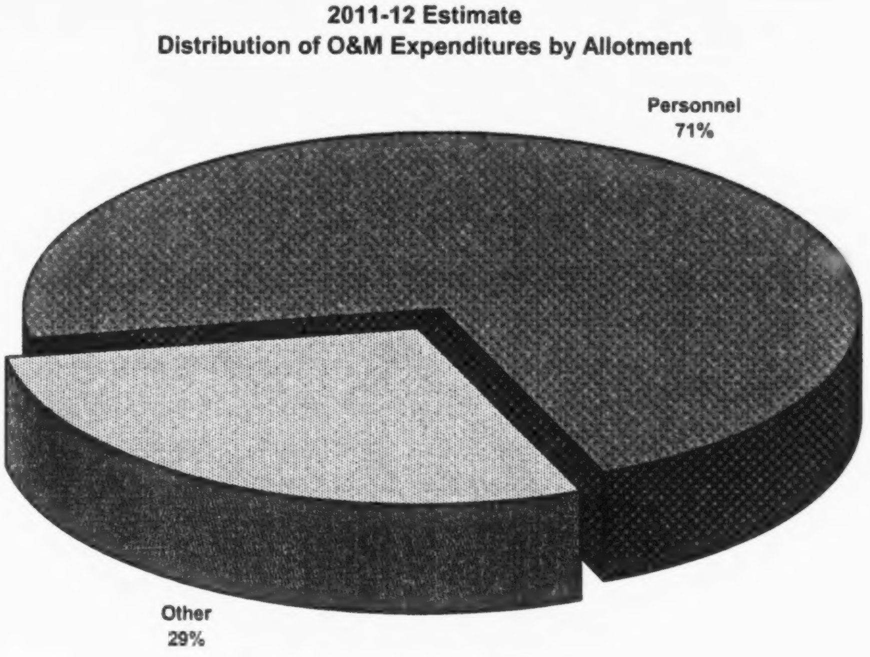

Ombudsman
Office of the Ombudsman
Ombudsman
Information and Privacy Commissioner

VOTE 23
OFFICE OF THE OMBUDSMAN

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	**561**	537	530	532
Total Operation and Maintenance Vote 23	**561**	537	530	532
Amortization Expense	**0**	0	0	0
Revenues	**0**	0	0	0
Allotments				
Personnel	**401**	408	401	409
Other	**160**	129	129	123
Transfer Payments	**0**	0	0	0
Total Allotments	**561**	537	530	532

VOTE 23
OFFICE OF THE OMBUDSMAN





OFFICE OF THE OMBUDSMAN

PROGRAM DESCRIPTION

Ombudsman:

- To investigate independently and impartially complaints about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy Act.*

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Ombudsman	**481**	470	461	478
Information and Privacy Commissioner	**80**	67	69	54
Total Office of the Ombudsman	**561**	537	530	532
Allotments				
Personnel	**401**	408	401	409
Other	**160**	129	129	123
Transfer Payments	**0**	0	0	0
Total Allotments	**561**	537	530	532

CHILD AND YOUTH ADVOCATE OFFICE

Yukon
Government

VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

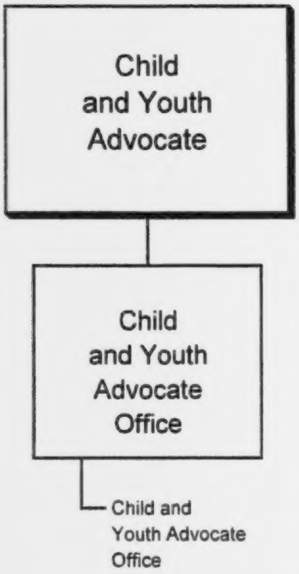
CHILD AND YOUTH ADVOCATE

A. Nieman

- To promote the rights and interests of children and youth accessing services from the Yukon government and other designated services through individual advocacy, review of systemic or specific issues, provision of advice, and assistance in resolving matters related to the provision of the designated services.

CHILD AND YOUTH ADVOCATE OFFICE

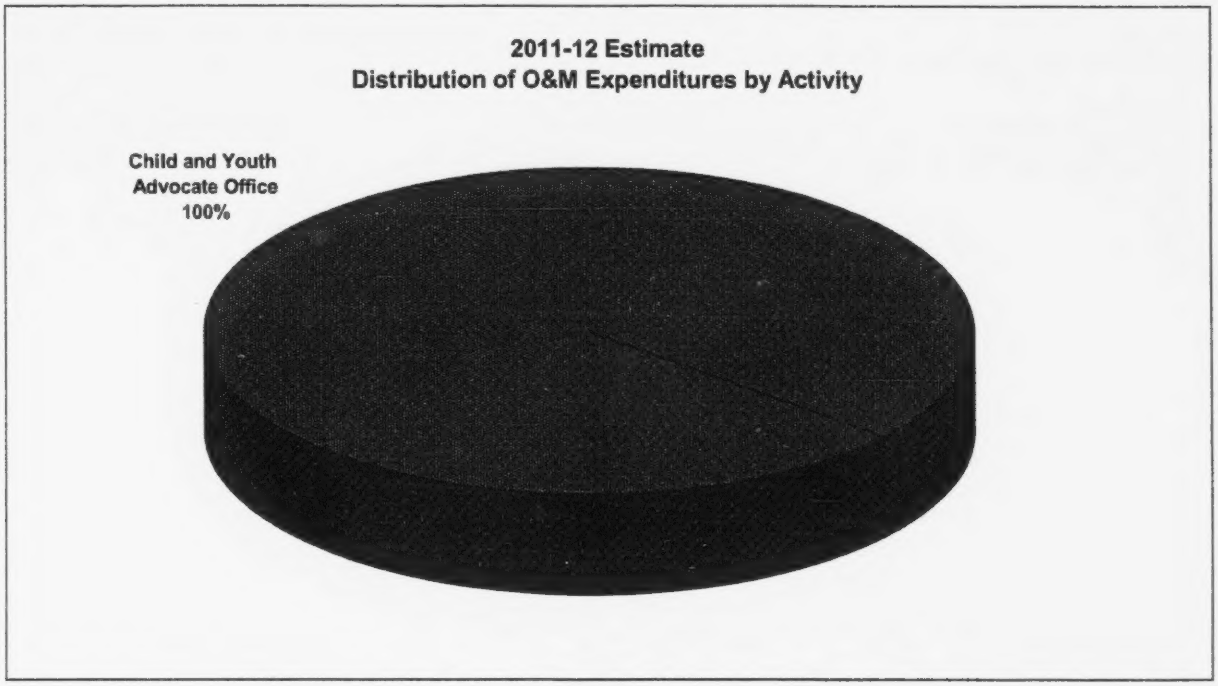
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

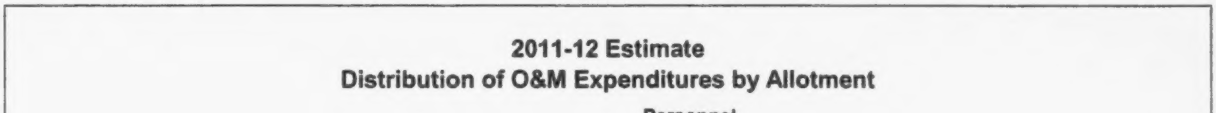

Child and Youth Advocate
Child and Youth Advocate Office
Child and Youth Advocate Office

VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Child and Youth Advocate Office	**464**	415	415	175
Total Operation and Maintenance Vote 26	**464**	415	415	175
Amortization Expense	**0**	0	0	0
Revenues	**0**	0	0	0
Allotments				
Personnel	**278**	270	270	46
Other	**186**	145	145	129
Transfer Payments	**0**	0	0	0
Total Allotments	**464**	415	415	175

VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE





CHILD AND YOUTH ADVOCATE OFFICE

PROGRAM DESCRIPTION

- Upon request, to provide information, advice, and support to eligible children and youth regarding designated services, including:
  - providing information and advice on how to access designated services and/or resolve issues related to those services;
  - working with the child or youth and other persons involved to ensure that the views and preferences of the child or youth are heard and considered;
  - promoting the rights and interests of the child or youth;
  - working with the child or youth and other persons involved to resolve issues related to the designated services through the use of informal dispute resolution.
- To review and provide advice to the relevant designated service provider on any systemic or policy issue that comes to the Advocate's attention in the course of performing individual advocacy functions on behalf of a child or youth.
- To make the public aware of the roles and functions of the Child and Youth Advocate.
- To review and report on matters that may be referred to the Advocate by a Minister or the Legislative Assembly.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Child and Youth Advocate Office	**464**	415	415	175
Total Child and Youth Advocate Office	**464**	415	415	175
Allotments				
Personnel	**278**	270	270	46
Other	**186**	145	145	129
Transfer Payments	**0**	0	0	0
Total Allotments	**464**	415	415	175

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

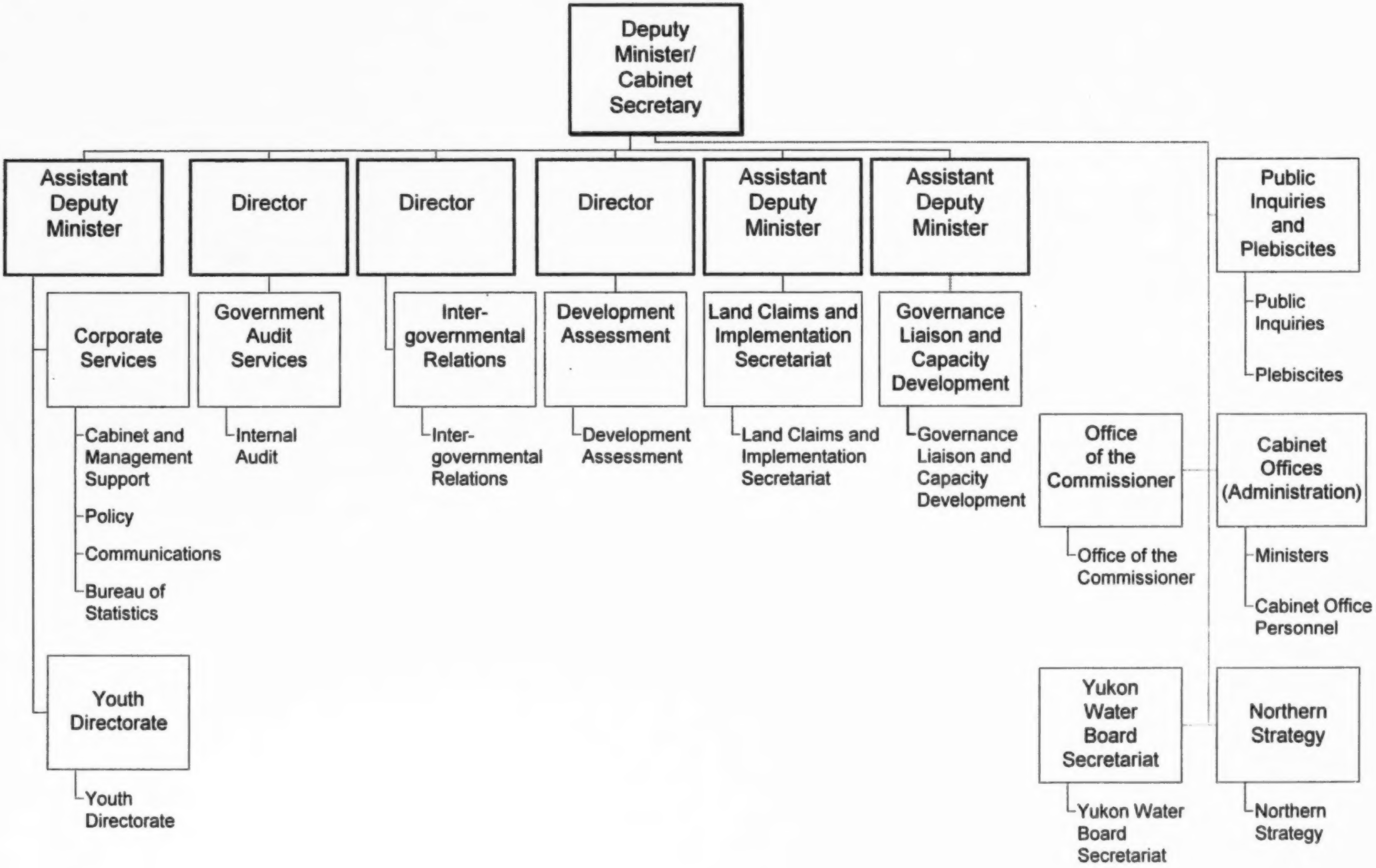
DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

EXECUTIVE COUNCIL OFFICE
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

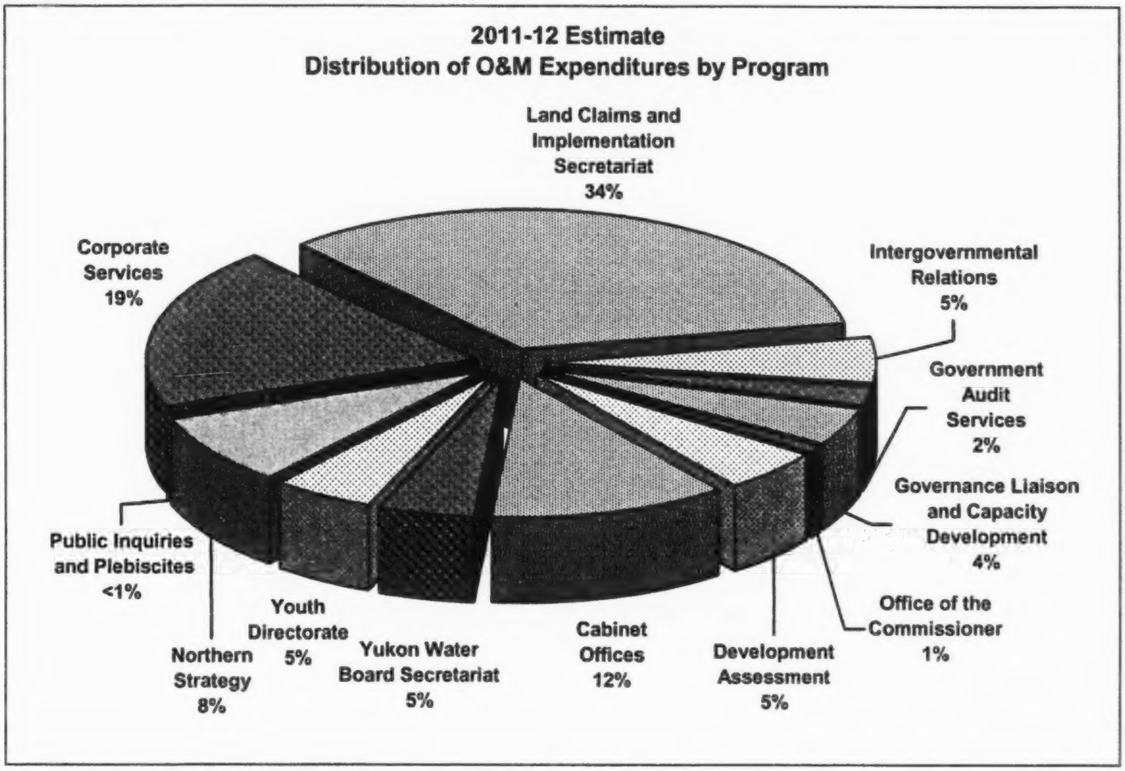

Deputy Minister/ Cabinet Secretary
Assistant Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Public Inquiries and Plebiscites
Public Inquiries
Plebiscites
Corporate Services
Cabinet and Management Support
Policy
Communications
Bureau of Statistics
Youth Directorate
Youth Directorate
Government Audit Services
Internal Audit
Inter-governmental Relations
Inter-governmental Relations
Development Assessment
Development Assessment
Land Claims and Implementation Secretariat
Land Claims and Implementation Secretariat
Governance Liaison and Capacity Development
Governance Liaison and Capacity Development
Office of the Commissioner
Office of the Commissioner
Cabinet Offices (Administration)
Ministers
Cabinet Office Personnel
Yukon Water Board Secretariat
Yukon Water Board Secretariat
Northern Strategy
Northern Strategy

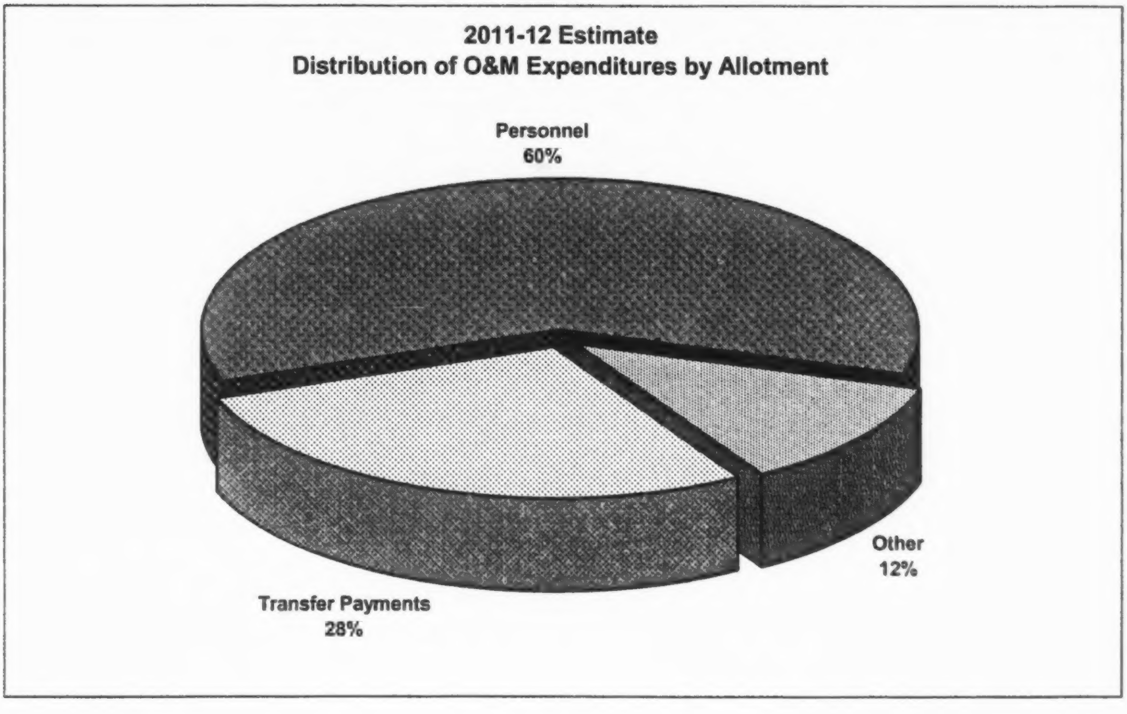
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

VOTE 02
EXECUTIVE COUNCIL OFFICE

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,344**	4,396	4,124	4,013
Land Claims and Implementation Secretariat	**7,703**	6,716	6,944	6,443
Intergovernmental Relations	**1,225**	1,220	1,166	1,623
Government Audit Services	**533**	509	503	448
Governance Liaison and Capacity Development	**998**	1,193	1,493	1,274
Office of the Commissioner	**167**	169	167	166
Development Assessment	**1,177**	1,167	1,149	788
Cabinet Offices	**2,646**	2,505	2,444	2,452
Yukon Water Board Secretariat	**1,112**	1,058	994	958
Youth Directorate	**1,169**	1,166	1,163	885
Northern Strategy	**1,897**	3,221	3,423	2,105
Public Inquiries and Plebiscites	**one dollar**	one dollar	one dollar	0
Total Operation and Maintenance Vote 02	**22,971**	23,320	23,570	21,155
Amortization Expense	**19**	16	14	14
Revenues				
Taxes and General Revenues	**25**	25	25	32
Recoveries from Canada	**3,207**	3,216	3,050	3,113
Total Revenues	**3,232**	3,241	3,075	3,145
Allotments				
Personnel	**13,823**	13,062	12,859	11,619
Other	**2,700**	2,378	2,520	2,932
Transfer Payments	**6,448**	7,880	8,191	6,604
Total Allotments	**22,971**	23,320	23,570	21,155

VOTE 02
EXECUTIVE COUNCIL OFFICE





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Cabinet and Management Support	**1,702**	1,671	1,622	1,629
Policy	**727**	698	679	587
Communications	**885**	855	839	778
Bureau of Statistics	**1,030**	1,172	984	1,019
Total Corporate Services	**4,344**	4,396	4,124	4,013
Allotments				
Personnel	**3,928**	3,817	3,711	3,466
Other	**416**	579	413	497
Transfer Payments	**0**	0	0	50
Total Allotments	**4,344**	4,396	4,124	4,013

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon government and Yukon First Nation governments.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Land Claims and Implementation Secretariat	**7,703**	6,716	6,944	6,443
Total Land Claims and Implementation Secretariat	**7,703**	6,716	6,944	6,443
Allotments				
Personnel	**3,590**	3,290	3,314	2,984
Other	**1,042**	512	716	654
Transfer Payments	**3,071**	2,914	2,914	2,805
Total Allotments	**7,703**	6,716	6,944	6,443

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Intergovernmental Relations	**1,225**	1,220	1,166	1,623
Total Intergovernmental Relations	**1,225**	1,220	1,166	1,623
Allotments				
Personnel	**979**	950	921	920
Other	**191**	190	190	598
Transfer Payments	**55**	80	55	105
Total Allotments	**1,225**	1,220	1,166	1,623

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide independent and objective audit and advisory services that will add value and help strengthen government performance and accountability.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Internal Audit	**533**	509	503	448
Total Government Audit Services	**533**	509	503	448
Allotments				
Personnel	**515**	491	485	374
Other	**18**	18	18	74
Transfer Payments	**0**	0	0	0
Total Allotments	**533**	509	503	448

GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

PROGRAM OBJECTIVES

- To lead and coordinate the development and implementation of a capacity development strategy and other capacity related initiatives in cooperation with Yukon First Nations and Yukon government departments.
- To support activities promoting positive relations with Yukon First Nations and strengthen cooperative governance in the Yukon.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activity				
Governance Liaison and Capacity Development	**998**	1,193	1,493	1,274
Total Governance Liaison and Capacity Development	**998**	1,193	1,493	1,274
Allotments				
Personnel	**458**	439	425	356
Other	**121**	95	275	129
Transfer Payments	**419**	659	793	789
Total Allotments	**998**	1,193	1,493	1,274

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Office of the Commissioner	**167**	169	167	166
Total Office of the Commissioner	**167**	169	167	166
Allotments				
Personnel	**102**	104	102	99
Other	**50**	50	50	53
Transfer Payments	**15**	15	15	14
Total Allotments	**167**	169	167	166

DEVELOPMENT ASSESSMENT

PROGRAM OBJECTIVES

- To provide corporate leadership to Yukon government departments in administering the *Yukon Environmental and Socio-economic Assessment Act.*
- To work with the Yukon Environmental and Socio-economic Assessment Board, the federal government and First Nation governments with respect to matters of common interest under the *Yukon Environmental and Socio-economic Assessment Act.*
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Development Assessment	**1,177**	1,167	1,149	788
Total Development Assessment	**1,177**	1,167	1,149	788
Allotments				
Personnel	**1,061**	1,026	1,034	697
Other	**116**	141	115	91
Transfer Payments	**0**	0	0	0
Total Allotments	**1,177**	1,167	1,149	788

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Ministers	**251**	249	249	373
Cabinet Office Personnel	**2,395**	2,256	2,195	2,079
Total Cabinet Offices	**2,646**	2,505	2,444	2,452
Allotments				
Personnel	**2,395**	2,256	2,195	2,079
Other	**251**	249	249	373
Transfer Payments	**0**	0	0	0
Total Allotments	**2,646**	2,505	2,444	2,452

YUKON WATER BOARD SECRETARIAT

PROGRAM OBJECTIVES

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

			Comparable	
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Yukon Water Board Secretariat	**1,112**	1,058	994	958
Total Yukon Water Board Secretariat	**1,112**	1,058	994	958
Allotments				
Personnel	**655**	552	538	527
Other	**457**	506	456	431
Transfer Payments	**0**	0	0	0
Total Allotments	**1,112**	1,058	994	958

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.
- To participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activity				
Youth Directorate	1,169	1,166	1,163	885
Total Youth Directorate	1,169	1,166	1,163	885
Allotments				
Personnel	140	137	134	117
Other	38	38	38	21
Transfer Payments	991	991	991	747
Total Allotments	1,169	1,166	1,163	885

NORTHERN STRATEGY

PROGRAM OBJECTIVE

- To work in collaboration with First Nation governments on investing the Northern Strategy trust in projects that support and enhance Yukon's long term strategic interests.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activity				
Northern Strategy	1,897	3,221	3,423	2,105
Total Northern Strategy	1,897	3,221	3,423	2,105
Allotments				
Personnel	0	0	0	0
Other	0	0	0	11
Transfer Payments	1,897	3,221	3,423	2,094
Total Allotments	1,897	3,221	3,423	2,105

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Public Inquiries	**one dollar**	one dollar	one dollar	0
Plebiscites	**one dollar**	one dollar	one dollar	0
Total Public Inquiries and Plebiscites	**one dollar**	one dollar	one dollar	0
Allotments				
Personnel	**0**	0	0	0
Other	**one dollar**	one dollar	one dollar	0
Transfer Payments	**0**	0	0	0
Total Allotments	**one dollar**	one dollar	one dollar	0

EXECUTIVE COUNCIL OFFICE

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat				
Water Licence Fees	**25**	25	25	32
Total Taxes and General Revenues	**25**	25	25	32
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	**0**	166	0	117
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	**3,011**	2,854	2,854	3,151
Development Assessment				
Yukon Environmental Socio-economic Assessment Act - Implementation	**196**	196	196	(155)
Total Recoveries from Canada	**3,207**	3,216	3,050	3,113
TOTAL REVENUES	**3,232**	3,241	3,075	3,145

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	50
Land Claims and Implementation Secretariat				
Implementation Initiatives				
- Boards and Councils	3,011	2,854	2,854	2,795
Various First Nations	50	50	50	0
First Nations Organizations	10	10	10	10
Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	50
Fathers of Confederation Trust	5	5	5	5
Prior Years' Other Transfer Payments	0	25	0	50
Governance Liaison and Capacity Development				
Northern Strategy				
- Executive Development Program	191	250	347	113
- Capacity Development for Land and Resource Management and Development	19	75	128	301
- Organizational and Capacity Development	19	160	128	72
Council of Yukon First Nations	100	100	100	100
Various First Nations	90	74	90	53
Prior Years' Other Transfer Payments	0	0	0	150
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	4
Klondike Visitors Association	10	10	10	10
Youth Directorate				
Youth Strategy Initiatives	991	991	991	747
Northern Strategy				
Various First Nations	1,897	3,221	3,423	2,094
TOTAL TRANSFER PAYMENTS	6,448	7,880	8,191	6,604

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

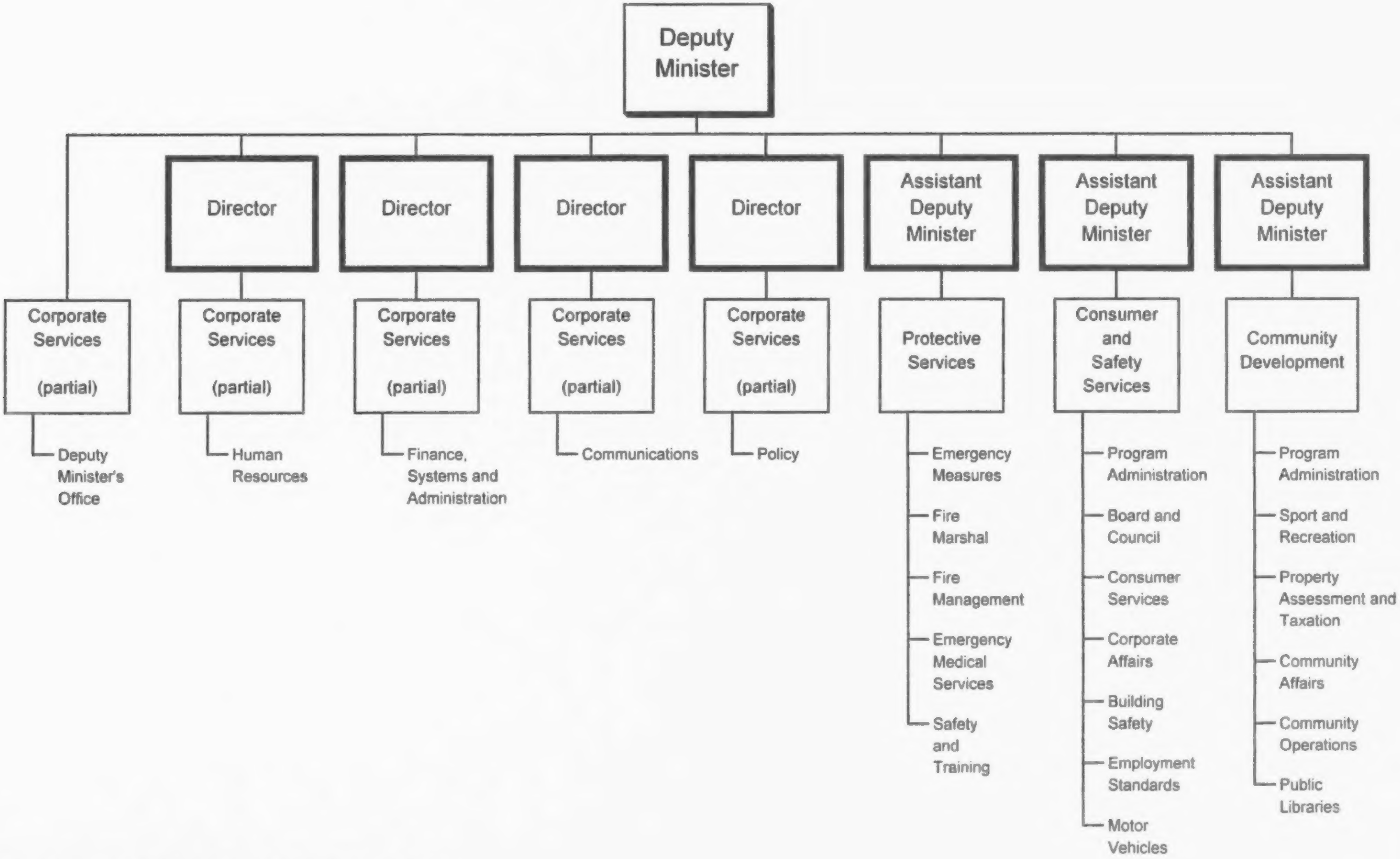
J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance, Systems and Administration
Corporate Services (partial)
Communications
Corporate Services (partial)
Policy
Protective Services
Emergency Measures
Fire Marshal
Fire Management
Emergency Medical Services
Safety and Training
Consumer and Safety Services
Program Administration
Board and Council
Consumer Services
Corporate Affairs
Building Safety
Employment Standards
Motor Vehicles
Community Development
Program Administration
Sport and Recreation
Property Assessment and Taxation
Community Affairs
Community Operations
Public Libraries

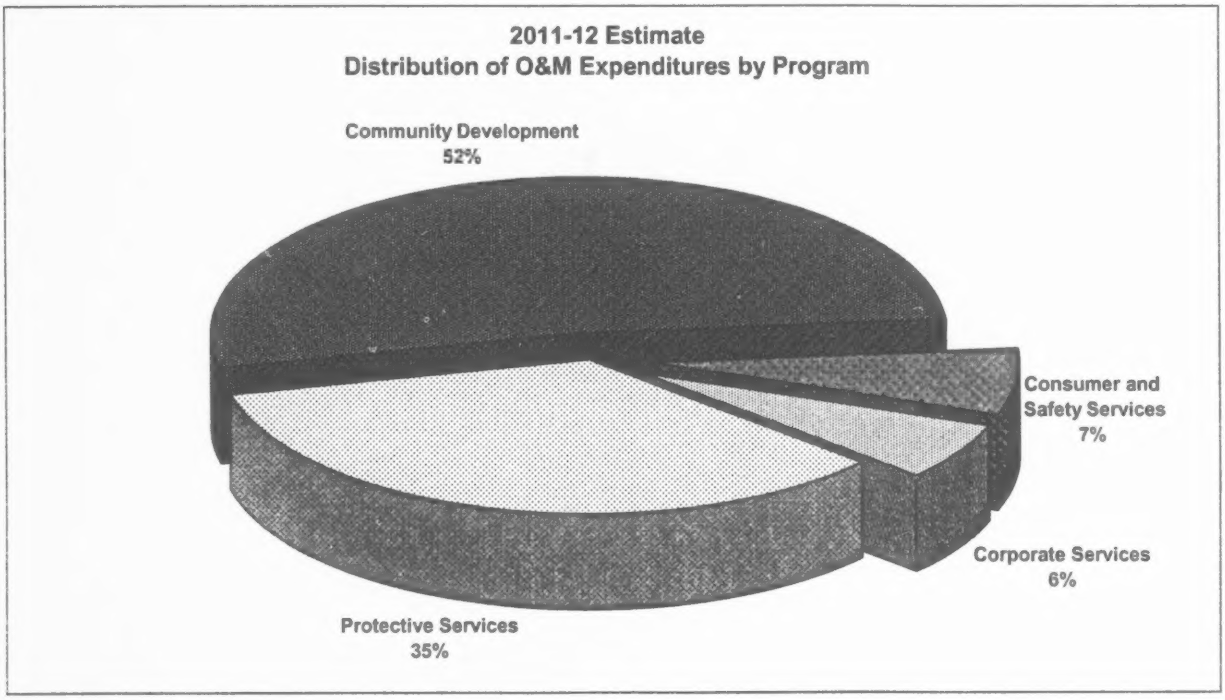
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

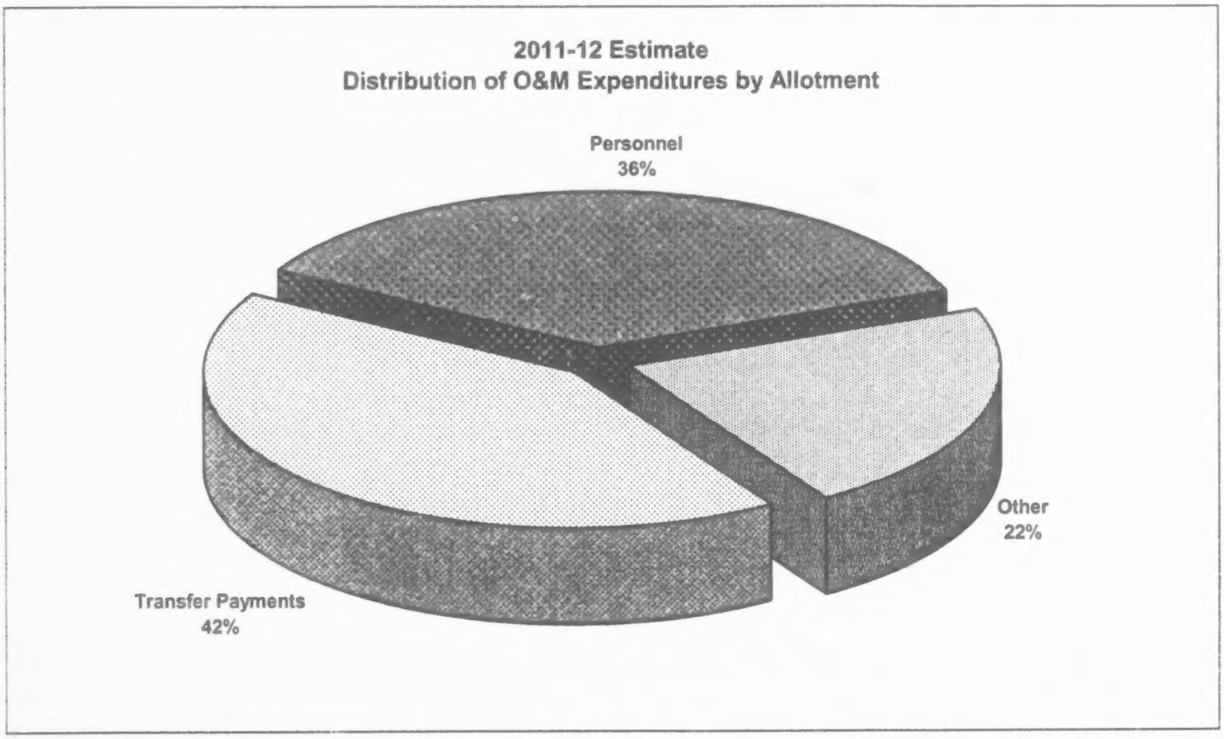
VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,093**	4,119	3,939	3,642
Protective Services	**23,613**	23,814	22,713	24,510
Community Development	**35,513**	35,574	34,910	33,869
Consumer and Safety Services	**4,757**	4,701	4,593	4,396
Total Operation and Maintenance Vote 51	**67,976**	68,208	66,155	66,417
Amortization Expense	**1,866**	1,895	1,761	1,695
Revenues				
Taxes and General Revenues	**10,368**	10,416	9,968	12,311
Third-Party Recoveries	**1,802**	1,781	1,754	1,319
Recoveries from Canada	**198**	(99)	198	364
Amortization of Deferred Capital Contributions	**294**	286	235	236
Total Revenues	**12,662**	12,384	12,155	14,230
Allotments				
Personnel	**24,320**	24,318	22,956	23,279
Other	**14,872**	15,054	14,764	14,742
Transfer Payments	**28,784**	28,836	28,435	28,396
Total Allotments	**67,976**	68,208	66,155	66,417

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Deputy Minister's Office	**443**	459	405	420
Human Resources	**782**	740	722	762
Finance, Systems and Administration	**1,785**	1,695	1,693	1,576
Policy	**684**	835	761	618
Communications	**399**	390	358	266
Total Corporate Services	**4,093**	4,119	3,939	3,642
Allotments				
Personnel	**3,655**	3,651	3,526	3,347
Other	**438**	468	413	295
Transfer Payments	**0**	0	0	0
Total Allotments	**4,093**	4,119	3,939	3,642

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Emergency Measures	**529**	441	434	762
Fire Marshal	**879**	870	861	820
Fire Management	**14,485**	14,309	14,165	15,271
Emergency Medical Services	**7,358**	7,845	6,913	7,477
Safety and Training	**362**	349	340	180
Total Protective Services	**23,613**	23,814	22,713	24,510
Allotments				
Personnel	**12,225**	12,405	11,430	11,945
Other	**10,423**	10,318	10,318	11,107
Transfer Payments	**965**	1,091	965	1,458
Total Allotments	**23,613**	23,814	22,713	24,510

STATISTICS

	2011 ESTIMATE	*Comparable* 2010 ACTUAL	2010 ESTIMATE	2009 ACTUAL
Fire Responses (#) *	800	765	650	765
Life Safety Inspections (#) *	70	55	30	38
Storage Tank Inspections (#)	75	75	75	72

* Statistics reported on a calendar year basis.

PROTECTIVE SERVICES
Emergency Medical Services
Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers with two full time Primary Care Paramedics in Dawson City and Watson Lake. The community provides the volunteers and Yukon government provides the ambulance, equipment and training.

		Comparable		
	2011 ESTIMATE	2010 FORECAST	2010 ESTIMATE	2009 ACTUAL
Whitehorse				
Transfers	950	910	850	789
Medical Emergencies	4,500	4,411	4,300	3,821
Other	1,210	1,190	510	423
Total Ambulance Calls	6,660	6,511	5,660	5,033
Rural Communities				
Total Ambulance Calls	1,300	1,243	1,640	1,501
Transfer by Medevac Team *				
In Territory	420	409	395	371
Out-of-Territory	330	316	285	272
Total Medevacs	750	725	680	643

* Transfer by Medevac Team is the number of vehicle or aircraft movements.
Statistics are reported on a calendar year basis.

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon by operating and maintaining community infrastructure such as landfills, water and sewer; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Program Administration	**558**	524	511	543
Sport and Recreation	**3,385**	4,293	4,201	4,560
Property Assessment and Taxation	**4,101**	4,066	4,042	3,980
Community Affairs	**22,139**	21,581	21,207	20,231
Public Libraries	**1,939**	1,845	1,810	1,724
Community Operations	**3,391**	3,265	3,139	2,831
Total Community Development	**35,513**	35,574	34,910	33,869
Allotments				
Personnel	**4,422**	4,300	4,146	4,179
Other	**3,272**	3,529	3,294	2,766
Transfer Payments	**27,819**	27,745	27,470	26,924
Total Allotments	**35,513**	35,574	34,910	33,869

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Local Authorities ($)				
Beaver Creek	33,190	33,190	33,200	33,190
Burwash Landing	7,409	7,409	7,400	0
Carcross	54,790	54,790	54,800	54,790
Destruction Bay	7,160	7,160	7,200	7,160
Keno City	3,200	3,200	3,200	3,200
Marsh Lake	39,600	39,600	39,600	39,600
Mount Lorne	39,390	39,390	39,400	39,390
Old Crow	46,190	46,190	46,200	46,190
Pelly Crossing	51,480	51,480	51,500	51,480
Ross River	81,570	81,570	81,600	81,570
Tagish	35,260	35,260	35,300	35,260
Upper Liard	18,690	18,690	18,700	0
	417,929	417,929	418,100	391,830

COMMUNITY DEVELOPMENT
Sport and Recreation

STATISTICS

	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGBs) Funded (#)	28	27	27	27
YSGB Affiliated Clubs Across Yukon (#)	90	82	105	102
YSGB Members (#)	10,900	10,881	10,500	10,318
Elite Athletes Funded (#)	28	27	25	25
Athletes Placed in Top Three International or National Competitions (#)	28	27	25	25
Active Coaches and Officials (#)	1,325	1,268	1,350	1,300
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) Includes Yukon Sport Governing Bodies, Sport Yukon, North American Indigenous Games, Arctic Winter Games, Canada Senior Games, Canada Winter Games, Western Canada Games, Elite Athletes and High Performance Coaches and Officials Total ($)	1,815,000	2,730,000	2,655,000	3,073,362
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	7	6	8	7
Members (#)	5,500	4,839	6,900	6,000
Dollars provided for administration, training and programs including: Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association. Total ($)	668,000	668,000	668,000	668,285

COMMUNITY DEVELOPMENT
Property Assessment and Taxation

STATISTICS

	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Assessments				
Properties Assessed (#)	21,401	21,078	21,088	20,867
Total Assessed Value ($000s)	3,590,909	3,415,900	3,417,586	3,230,942
Cost Per Property Assessment ($)	25	25	25	25
Complaints (#) - Assessment Review Board	20	20	20	18
Appeals (#) - Assessment Appeal Board	5	5	5	9
Taxation				
Home Owner Grants Paid (#)	7,900	7,790	7,900	7,638
Average Home Owner Grant ($)	401	407	401	411

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Transfer Payments ($)				
Grant-in-Lieu of Property Taxes	5,454,000	5,454,000	5,254,000	5,137,601
Community/Local Advisory Council Operation and Maintenance Grants	70,000	70,000	70,000	61,219
Association of Yukon Communities	100,000	100,000	100,000	101,500
Comprehensive Municipal Grants	15,770,000	14,962,000	14,962,000	14,153,010
Total Transfer Payments	21,394,000	20,586,000	20,386,000	19,453,330

STATISTICS

	2011-12	*Comparable* 2010-11	2010-11	2009-10
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	21,500	19,848	30,266	22,176
Counter Inquiries Responded	2,547	2,316	3,080	2,561
Written Requests Responded	440	400	715	387
Building Tours Provided (tours/people)	36/87	34/82	97/200	98/207
French Calls Responded	198	180	175	215

STATISTICS

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Unincorporated Community Services				
Street Lights (#)	255	250	246	245
Water Delivery Customers (#)				
Carcross	200	200	210	190
Keno City	30	25	25	25
Old Crow	120	120	111	115
Ross River	172	170	170	170
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	120	120	111	115
Sewer Systems Customers (#)				
Destruction Bay	12	12	12	12
Solid Waste Sites Operated (#)	18	18	18	20
Mosquito Control (#)				
Hectares Treated with Larvicide	700	700	700	700
Communities Participating in Larvicide Program	9	9	11	9

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Library Collections (#)				
Materials Processed *	10,000	10,000	9,500	8,776
Material Distributed to Libraries	15,000	15,000	20,000	16,452

* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.

Library Circulation (#)				
Whitehorse Public Library	150,000	148,000	150,000	144,569
Communities	30,000	30,000	25,000	27,324
Library cards (new and renewed)	16,000	16,000	10,000	20,071
Library Use (#)				
Whitehorse Public Library Visits	240,000	235,000	210,000	204,691
Library Programs - Attendance Whitehorse	4,000	3,000	4,000	4,314
Library Programs - Attendance Communities	3,500	3,500	4,000	3,787
Reference Questions (#)				
Whitehorse Public Library	16,000	16,000	20,000	20,976
Communities	5,000	5,100	5,000	5,600
External to Yukon Inter-library Loan - Requests Filled	750	800	1,000	926
Internet Sessions Booked *				
- Whitehorse Public Library	32,000	32,000	33,000	31,764
- Communities	26,000	26,000	23,000	21,179

* Internet use is a significant activity in Yukon Public Libraries, with public access available in all community libraries.

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements and public information registries.
- To protect and enhance the public interest in professional and commercial services, and assist in consumer protection through education, provision of information and enforcement of legislation.
- To support, administer and enforce building, plumbing, electrical and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Program Administration	**162**	161	158	171
Board and Council	**114**	120	118	94
Consumer Services	**755**	762	742	730
Corporate Affairs	**464**	435	425	501
Motor Vehicles	**1,416**	1,400	1,370	1,228
Building Safety	**1,335**	1,323	1,292	1,196
Employment Standards	**511**	500	488	476
Total Consumer and Safety Services	**4,757**	4,701	4,593	4,396
Allotments				
Personnel	**4,018**	3,962	3,854	3,808
Other	**739**	739	739	574
Transfer Payments	**0**	0	0	14
Total Allotments	**4,757**	4,701	4,593	4,396

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	178	178	178	176
Agents, Salespersons, Adjusters and Brokers	1,080	1,080	956	956
Medical Professionals	217	217	197	219
Medical Practice Corporations	36	36	28	35
Chiropractors	8	7	9	9
Dentists	40	40	42	42
Dental Corporations	9	9	7	7
Dental Hygienists/Therapists	37	37	40	40
Denturists	2	2	2	2
Optometrists	6	6	6	6
Pharmacists	48	48	36	36
Physiotherapist	38	38	37	37
Physiotherapist Corporations	1	1	2	1
Licensed Practical Nurses	101	96	95	92
Psychiatric Nurses	6	5	5	4
Collection Agencies	64	64	43	43
Collection Agency Employees	1,757	1,738	1,657	1,657
Real Estate Agencies	5	5	5	5
Real Estate Salespersons	31	31	31	31
Private Investigators and Security Guards	45	45	37	37
Security Agencies	12	12	12	12
Funeral Directors	2	2	2	2
Pawn Brokers and Second Hand Dealers	2	2	3	3

CONSUMER AND SAFETY SERVICES
Consumer Services

STATISTICS

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Inquiries/Complaints (#)				
Consumer Inquiries	250	250	260	256
Health Professionals (all)	425	425	604	420
Insurance	420	420	380	386
Landlord and Tenant	820	820	800	792
Other	520	520	500	514
Boards of Inquiry/Arbitrations (#)				
Health Professionals (all)	1	1	1	0
Insurance	1	0	1	0
Landlord and Tenant	1	0	1	0
Other	1	0	1	0
Yukon Medical Council				
Letters to Licensing Inquiries (#)	223	223	215	209
Complaints against a Physician	7	7	4	8

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Lotteries/Games of Chance Activities				
Licences Issued (#)	125	125	135	133
Amount Wagered:				
- Bingos ($)	3,000,000	3,000,000	2,825,000	3,338,879
- Raffles and Sport Pools ($)	800,000	800,000	600,000	839,410
- Casinos, gross profit ($)	35,000	35,000	33,450	37,889
Prizes:				
- Bingos ($)	2,200,000	2,200,000	2,000,000	2,351,774
- Raffles and Sport Pools ($)	250,000	250,000	226,000	260,328
Expenses:				
- Bingos ($)	230,000	230,000	199,000	239,665
- Raffles and Sport Pools ($)	30,000	30,000	30,000	35,346
- Casinos ($)	10,000	10,000	10,000	12,133
Net: Proceeds used for Charitable Objectives				
- Bingos ($)	570,000	570,000	626,000	747,440
- Raffles and Sport Pools ($)	520,000	520,000	344,000	543,736
- Casinos ($)	25,000	25,000	23,450	25,756
Diamond Tooth Gertie's: *				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered $)	1,114,720	1,114,720	1,840,000	1,834,861
Win (Amount Paid Out $)	711,393	711,393	1,453,000	1,447,870
Hold (Balance held by organization before expenses $)	403,327	403,327	387,000	386,991
Poker Revenue ($)	146,000	146,028	173,000	173,004
Slot Machines:				
Coin In ($)	15,928,768	15,928,768	17,100,000	17,080,571
Coin Out ($)	14,830,361	14,830,361	15,814,000	15,786,758
Gross Revenue ($)	1,098,407	1,098,407	1,286,000	1,293,813

* Charitable gaming statistics reported on a calendar year basis.

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Corporate Registry				
All Transactions (#)*	25,500	25,500	25,500	26,988
Revenue ($)	290,000	290,000	290,000	259,702
Partnership/Business Names Registry				
All Transactions (#)*	2,800	2,800	2,800	2,645
Revenue ($)	40,000	40,000	40,000	42,247
Personal Property Security				
Financing Statements/Changes (#)	5,400	5,400	5,400	5,480
Searches Conducted (#)**	5,900	5,900	5,900	6,143
Revenue ($)	52,000	52,000	52,000	77,952
Societies and Cooperatives				
All Transactions (#)*	1,500	1,500	1,500	2,476
Revenue ($)	6,900	6,900	6,900	8,651
Securities				
Annual Information Form/ Prospectuses filed (#)	3,920	3,920	3,920	5,398
Other Filings (#)	602	602	602	594
Superintendent Orders (#)	15	15	15	30
Revenue ($)	1,731,100	1,731,100	1,731,100	2,417,754

* Corporate Affairs Registry System (CARS) Transactions: these are all registrations that are tracked by the computer systems. These do not include phone calls, personal inquiries, searches etc.

** Includes online public searches.

CONSUMER AND SAFETY SERVICES
Building Safety

STATISTICS

	2011 ESTIMATE	*Comparable* 2010 ACTUAL	2010 ESTIMATE	2009 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	750	734	700	748
Plumbing	160	159	115	91
Development	100	98	80	52
Electrical	1,200	1,434	1,100	1,082
Gas	375	360	450	478
New Boiler and Pressure Vessels	85	90	75	75
Total Permits Issued	2,670	2,875	2,520	2,526
Building File Information Requests *	1,600	1,520	1,718	1,457
Inspections (#) *				
Building	1,300	1,285	2,000	1,583
Plumbing	350	330	525	569
Electrical	1,700	1,780	1,350	1,643
Elevators	36	40	130	132
Boiler and Pressure Vessels	500	600	1,000	1,246
Gas	425	400	480	478
Total Inspections	4,311	4,435	5,485	5,651

* Statistics reported on a calendar year basis.

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Wage Offence Complaints Investigated (#)	130	95	115	110
Wage Offences (#)	155	140	220	229
Inquiries (#)	2,500	2,500	2,500	2,823
Wages Collected ($)	150,000	120,000	140,000	123,148
Wages Uncollected ($)	35,000	36,000	34,000	13,590
Certificates for Wages Issued ($) *	55,000	60,000	60,000	151,515
Certificates for Wages Filed ($) *	45,000	50,000	25,000	95,267
Administration Fees on Certificates Issued ($) **	3,000	3,000	1,000	4,232
Assessment of Administrative Penalty (#)	3,000	1,500	2,000	2,000

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

STATISTICS

	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Motor Vehicles Registrations (#)				
Private	26,838	25,083	22,684	26,966
Commercial	5,831	5,640	4,841	5,448
Dealer	157	156	132	174
Motorcycles	1,213	1,116	935	1,019
Snow machine/ATV	1,115	970	933	1,146
Trailer	5,339	4,725	3,444	3,831
Rental	1,098	915	643	727
	41,591	38,605	33,612	39,311
Operators Licences (approximate)	26,480	25,961	25,529	25,431

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

COMMUNITY SERVICES

		Comparable		
REVENUES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	**4**	4	4	1
Community Development				
Interest on Local Improvement	**150**	150	150	173
General Property Tax	**3,700**	3,478	3,300	3,412
Grant-in-Lieu	**150**	154	150	155
Library Fines	**8**	8	8	10
Photocopier Fees	**5**	5	5	3
Prior Years' Revenues	**0**	0	0	881
Consumer and Safety Services				
Professional/Consumer Licensing	**347**	377	347	420
Business/Corporate Licensing	**2,120**	2,120	2,120	2,806
Building Safety Licences and Fees	**290**	525	290	511
Employment Standards	**3**	4	3	4
Private Vehicle Licences	**1,198**	1,198	1,198	1,164
Commercial Vehicle Licences	**2,022**	2,022	2,022	2,282
Miscellaneous Motor Vehicle Revenue	**371**	371	371	489
Total Taxes and General Revenues	**10,368**	10,416	9,968	12,311
THIRD-PARTY RECOVERIES				
Corporate Services				
Shared Services	**481**	481	481	254
Protective Services				
Emergency Medical Services	**25**	52	25	72
Community Development				
Community Recreation/Active Living	**87**	87	87	83
Sport	**323**	323	323	330
Community Assessments	**453**	405	405	339
Water and Sewer Services	**412**	412	412	220
Mosquito Control	**21**	21	21	21
Total Third-Party Recoveries	**1,802**	1,781	1,754	1,319

COMMUNITY SERVICES

		Comparable		
REVENUES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Protective Services				
Prior Years' Recoveries	**0**	(363)	0	46
Community Development				
Sport	**192**	252	192	307
Author Readings	**4**	8	4	6
Consumer and Safety Services				
Motor Vehicle	**2**	4	2	5
Total Recoveries from Canada	**198**	(99)	198	364
Amortization of Deferred Capital Contributions	**294**	286	235	236
TOTAL REVENUES	**12,662**	12,384	12,155	14,230

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	**5,454**	5,454	5,254	5,138
Home Owner Grants	**3,170**	3,170	3,170	3,143
Comprehensive Municipal Grants	**15,770**	14,962	14,962	14,153
Total Legislated Grants	**24,394**	23,586	23,386	22,434
OTHER TRANSFER PAYMENTS				
Protective Services				
Emergency Measures Preparation	**5**	5	5	5
Fire Management - FireSmart	**850**	850	850	1,236
Emergency Medical Services				
- Volunteer Bursary Fund	**60**	60	60	60
- Volunteer Awards Fund	**20**	20	20	20
- Volunteer Community Allowances	**30**	30	30	30
Prior Years' Other Transfer Payments	**0**	126	0	107
Community Development				
Community/Local Advisory Council Operation and Maintenance	**70**	70	70	78
Community Recreation/Active Living	**668**	668	668	668
Sport	**1,815**	1,480	1,480	1,813
Association of Yukon Communities	**100**	100	100	112
Volunteer Bureau	**67**	67	67	67
Mae Bachur Animal Shelter	**80**	75	75	80
Dawson Humane Society	**20**	20	20	20
Community Library Boards	**349**	349	349	332
Recycling Fund	**80**	80	80	60
Northern Strategy - Northern Water and Wastewater Operator Program	**176**	0	0	0
Prior Years' Other Transfer Payments	**0**	1,250	1,175	1,260
Consumer and Safety Services				
Prior Years' Other Transfer Payments	**0**	0	0	14
Total Other Transfer Payments	**4,390**	5,250	5,049	5,962
TOTAL TRANSFER PAYMENTS	**28,784**	28,836	28,435	28,396

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

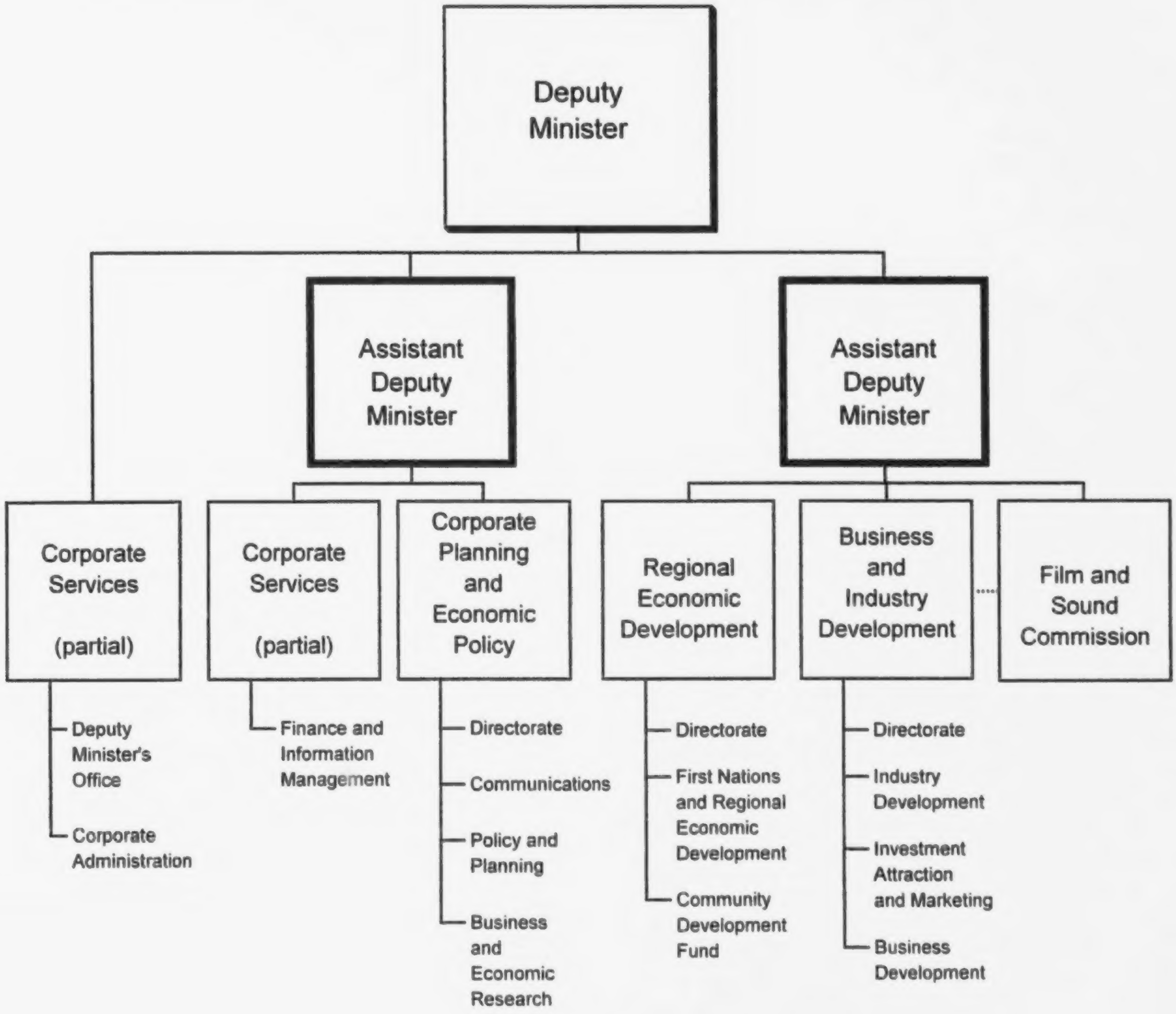
H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of the Yukon.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

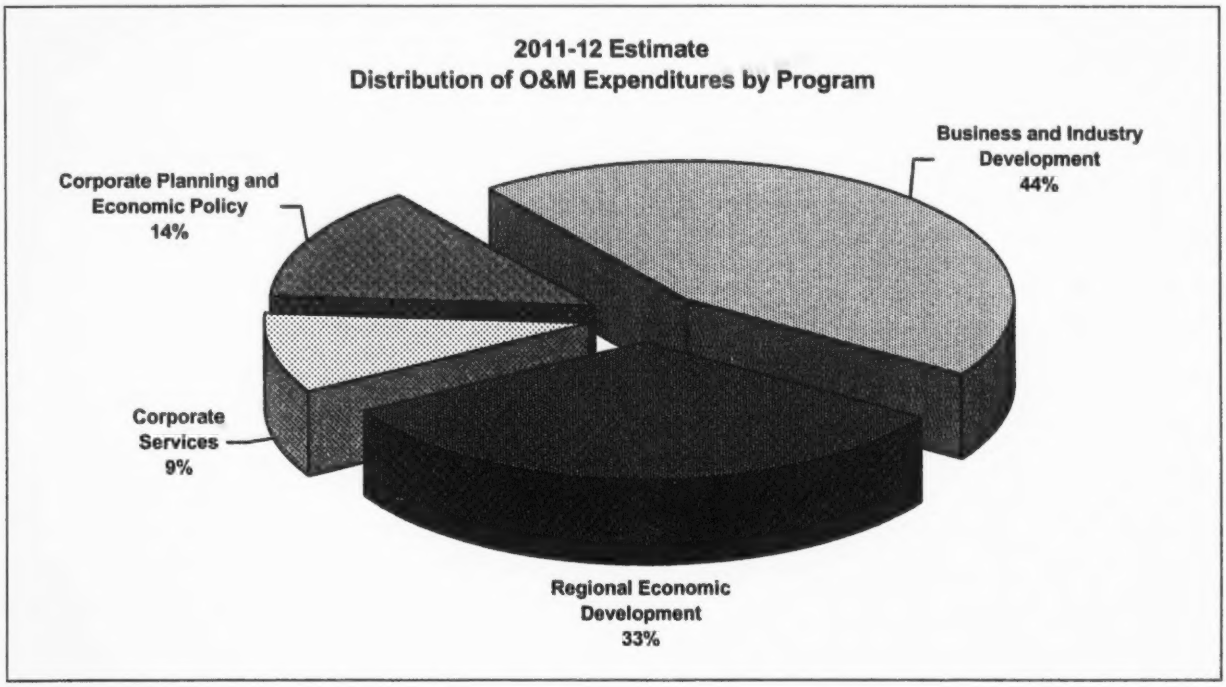

Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Corporate Administration
Corporate Services (partial)
Finance and Information Management
Corporate Planning and Economic Policy
Directorate
Communications
Policy and Planning
Business and Economic Research
Regional Economic Development
Directorate
First Nations and Regional Economic Development
Community Development Fund
Business and Industry Development
Directorate
Industry Development
Investment Attraction and Marketing
Business Development
Film and Sound Commission

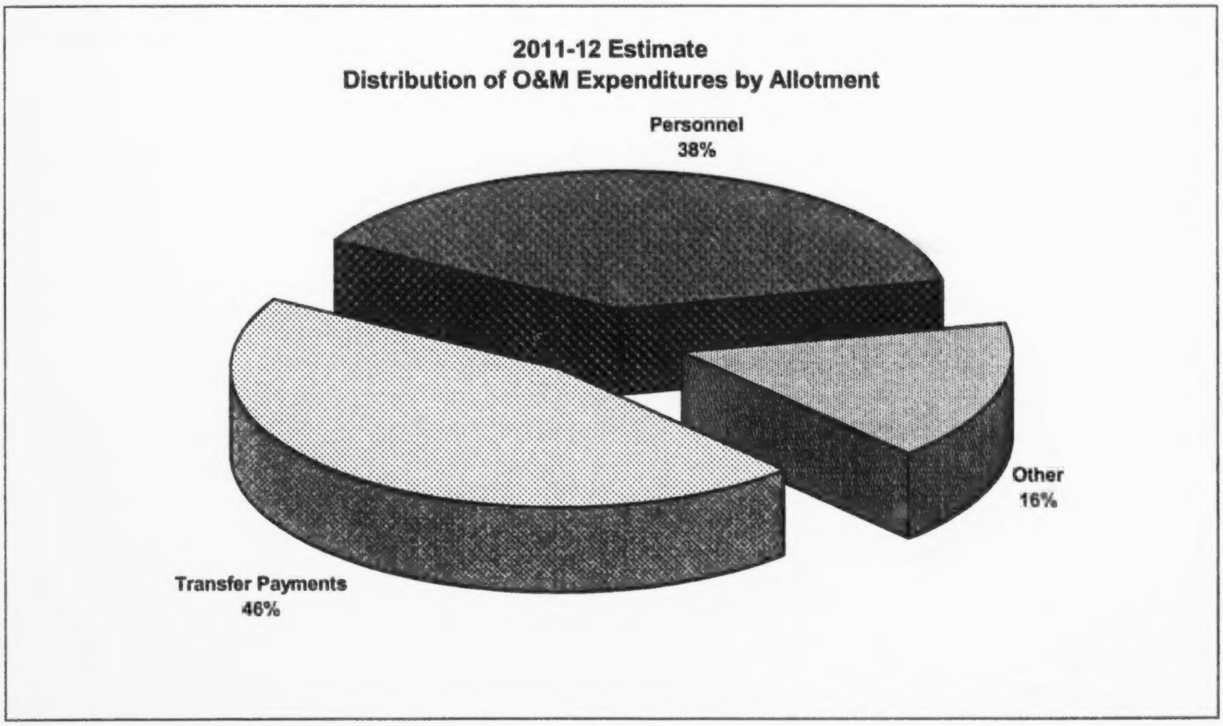
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,340**	1,284	1,255	1,120
Corporate Planning and Economic Policy	**1,939**	1,794	1,758	1,616
Business and Industry Development	**6,324**	7,695	6,192	6,376
Regional Economic Development	**4,647**	5,515	4,608	4,167
Total Operation and Maintenance Vote 07	**14,250**	16,288	13,813	13,279
Amortization Expense	**39**	39	39	39
Revenues				
Recoveries from Canada	**0**	70	0	70
Total Revenues	**0**	70	0	70
Allotments				
Personnel	**5,461**	5,273	5,133	4,701
Other	**2,345**	2,191	2,310	2,036
Transfer Payments	**6,444**	8,824	6,370	6,542
Total Allotments	**14,250**	16,288	13,813	13,279

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.


2011-12 Estimate
Distribution of O&M Expenditures by Program
Business and Industry Development 44%
Corporate Planning and Economic Policy 14%
Corporate Services 9%
Regional Economic Development 33%


2011-12 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 38%
Other 16%
Transfer Payments 46%

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Deputy Minister's Office	**442**	426	416	368
Corporate Administration	**898**	858	839	752
Total Corporate Services	**1,340**	1,284	1,255	1,120
Allotments				
Personnel	**1,139**	1,088	1,059	965
Other	**201**	196	196	155
Transfer Payments	**0**	0	0	0
Total Allotments	**1,340**	1,284	1,255	1,120

CORPORATE PLANNING AND ECONOMIC POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Directorate	**219**	201	197	6
Communications	**235**	242	237	217
Policy and Planning	**754**	642	628	661
Business and Economic Research	**731**	709	696	732
Total Corporate Planning and Economic Policy	**1,939**	1,794	1,758	1,616
Allotments				
Personnel	**1,491**	1,376	1,340	1,236
Other	**448**	393	418	342
Transfer Payments	**0**	25	0	38
Total Allotments	**1,939**	1,794	1,758	1,616

BUSINESS AND INDUSTRY DEVELOPMENT

PROGRAM OBJECTIVES

- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Directorate	**527**	648	633	641
Industry Development	**2,750**	3,971	2,650	2,148
Investment Attraction and Marketing	**738**	671	666	1,089
Business Development	**1,017**	1,048	970	750
Film and Sound Commission	**1,292**	1,357	1,273	1,748
Total Business and Industry Development	**6,324**	7,695	6,192	6,376
Allotments				
Personnel	**1,897**	1,890	1,839	1,813
Other	**1,338**	1,379	1,338	1,312
Transfer Payments	**3,089**	4,426	3,015	3,251
Total Allotments	**6,324**	7,695	6,192	6,376

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Directorate	**305**	242	288	197
First Nations and Regional Economic Development	**1,021**	1,162	1,020	838
Community Development Fund	**3,321**	4,111	3,300	3,132
Total Regional Economic Development	**4,647**	5,515	4,608	4,167
Allotments				
Personnel	**934**	919	895	687
Other	**358**	223	358	227
Transfer Payments	**3,355**	4,373	3,355	3,253
Total Allotments	**4,647**	5,515	4,608	4,167

ECONOMIC DEVELOPMENT

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
RECOVERIES FROM CANADA				
Business and Industry Development				
Prior Years' Recoveries	**0**	70	0	70
Total Recoveries from Canada	**0**	70	0	70
TOTAL REVENUES	**0**	70	0	70

ECONOMIC DEVELOPMENT

		Comparable		
TRANSFER PAYMENTS ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Planning and Economic Policy				
Prior Years' Other Transfer Payments	**0**	25	0	38
Business and Industry Development				
Trade Initiatives	**19**	19	19	5
Enterprise Trade Fund	**360**	430	360	390
Strategic Industries Development Fund	**800**	939	800	858
Yukon Chamber of Commerce				
- Operation Support	**36**	36	36	36
- Alaska Trade Show	**8**	8	8	11
- Canada-Yukon Business Service Centre	**45**	45	45	45
Yukon Federation of Labour	**36**	36	36	36
Yukon Building and Construction Trades Council	**15**	15	15	15
Business Development Bank of Canada				
- Small Business Week	**5**	5	5	0
Yukon Information Technology Industry Society	**15**	15	15	0
Yukon College - Yukon Cold Climate Innovation Centre				
- Northern Strategy	**125**	477	125	150
- Operational Support/Technology Projects	**793**	819	719	386
Technology Partnerships	**67**	67	67	22
Film and Sound Incentive Programs	**710**	786	710	1,034
Yukon Film Society	**5**	5	5	0
Music Yukon	**50**	50	50	62
Prior Years' Other Transfer Payments	**0**	674	0	201
Regional Economic Development				
Regional Economic Development Fund	**405**	618	405	479
Community Development Fund	**2,950**	3,755	2,950	2,774
TOTAL TRANSFER PAYMENTS	**6,444**	8,824	6,370	6,542

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EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

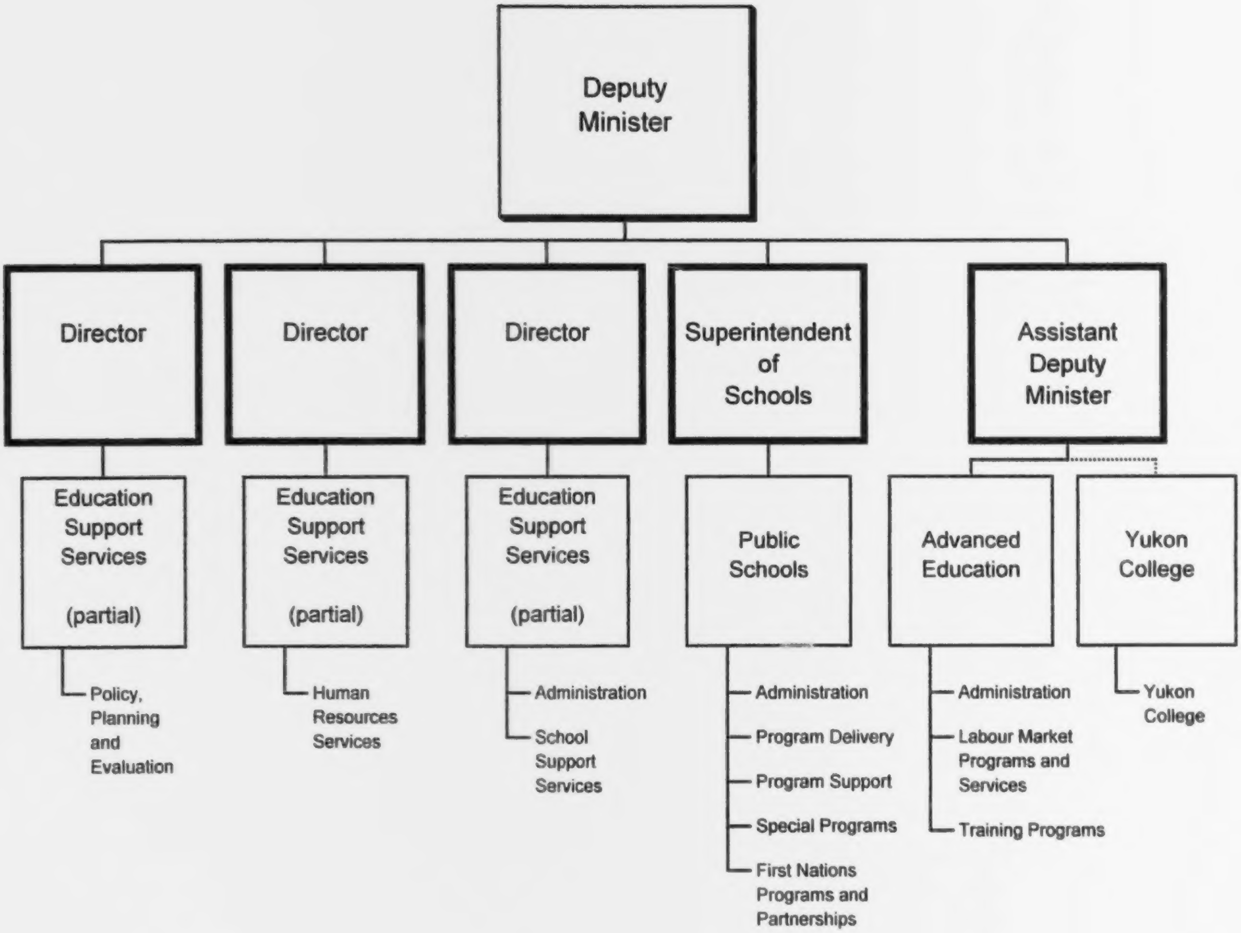
P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
    - creating a more responsive education system that enables learners to succeed;
    - enhancing transitions between different levels of education, training and the world of work;
    - enhancing meaningful relationships with all partners in education; and
    - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Superintendent of Schools
Assistant Deputy Minister
Education Support Services (partial)
Education Support Services (partial)
Education Support Services (partial)
Public Schools
Advanced Education
Yukon College
Policy, Planning and Evaluation
Human Resources Services
Administration
School Support Services
Administration
Program Delivery
Program Support
Special Programs
First Nations Programs and Partnerships
Administration
Labour Market Programs and Services
Training Programs
Yukon College

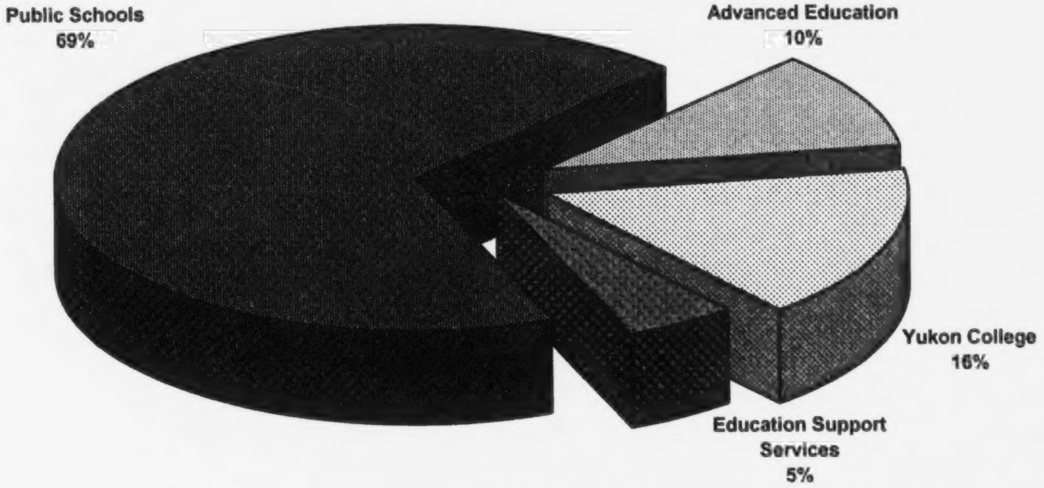
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/ elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 03
DEPARTMENT OF EDUCATION

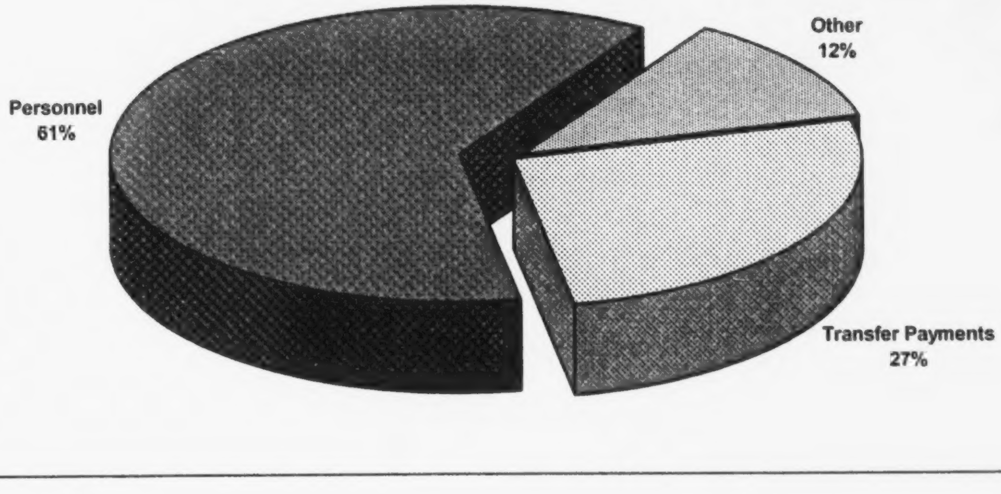
		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	**6,932**	6,752	6,645	6,320
Public Schools	**92,798**	90,442	87,715	85,484
Advanced Education	**14,176**	14,943	14,557	12,328
Yukon College	**22,105**	23,486	21,411	20,199
Total Operation and Maintenance Vote 03	**136,011**	135,623	130,328	124,331
Amortization Expense	**5,859**	5,673	5,736	5,704
Revenues				
Taxes and General Revenues	**17**	17	17	16
Third-Party Recoveries	**529**	529	529	534
Recoveries from Canada	**8,126**	8,897	8,785	6,737
Amortization of Deferred Capital Contributions	**215**	158	158	197
Total Revenues	**8,887**	9,601	9,489	7,484
Allotments				
Personnel	**83,737**	79,917	77,873	76,498
Other	**16,192**	17,258	16,068	15,438
Transfer Payments	**36,082**	38,448	36,387	32,395
Total Allotments	**136,011**	135,623	130,328	124,331

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

2011-12 Estimate
Distribution of O&M Expenditures by Program



2011-12 Estimate
Distribution of O&M Expenditures by Allotment



EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVES

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management and student transportation services.
- To develop policies in collaboration with all partners.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	**645**	630	575	530
Corporate Services	**2,481**	2,349	2,278	2,146
School Support Services	**3,806**	3,773	3,792	3,644
Total Education Support Services	**6,932**	6,752	6,645	6,320
Allotments				
Personnel	**3,072**	2,883	2,819	2,622
Other	**3,744**	3,753	3,710	3,606
Transfer Payments	**116**	116	116	92
Total Allotments	**6,932**	6,752	6,645	6,320

EDUCATION SUPPORT SERVICES
School Support Services

STATISTICS

	2011-12	*Comparable*		
	ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Transportation				
Busing				
Expenditure ($)	3,095,354	3,095,354	3,095,354	2,877,877
Average # students per day	2,250	2,249	2,300	2,138
Annual expenditure per student ($)	1,376	1,376	1,346	1,346
Allowances (Travel Subsidies) *				
Expenditure ($)	95,000	95,000	95,000	75,339
Estimate # of Families	50	50	47	48
Annual expenditure/family ($)	1,900	1,900	2,021	1,570

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school ($0.575/km to a maximum of $13.00/day).

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the *Education Act*.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant curriculum content, program materials, teaching methodologies and courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and School Growth Plans reflecting the interests, goals, aspirations and participation of the community and designed to improve student learning and achievement.
- To respect and strengthen our partnerships in education through effective consultation, communication and collaboration.
- To ensure that parents and students have the opportunity to be active partners in the education planning process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of the Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support relevant program delivery to the student population while being fiscally responsible.
- To continue to support responsible management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To provide for safe, respectful and caring school environments.

PUBLIC SCHOOLS
(Cont'd)

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	**344**	1,753	279	508
Program Delivery	**79,681**	76,742	75,122	73,807
Program Support	**8,505**	8,188	8,104	7,664
Special Programs	**2,282**	2,059	2,194	2,054
First Nations Programs and Partnerships	**1,986**	1,700	2,016	1,451
Total Public Schools	**92,798**	90,442	87,715	85,484
Allotments				
Personnel	**78,415**	74,856	73,010	72,055
Other	**11,464**	12,435	11,570	10,791
Transfer Payments	**2,919**	3,151	3,135	2,638
Total Allotments	**92,798**	90,442	87,715	85,484

PUBLIC SCHOOLS

STATISTICS

- Expenditures include all direct operation and maintenance costs of operating the schools (including the cost of all school-based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

		Comparable		
	2011-12	2010-11	2010-11	2009-10
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary ($)	85,292,307	82,320,839	80,678,098	78,153,292
Students (#)	5,012	5,032	5,156	5,100
Expenditure per Student ($)	17,018	16,359	15,647	15,324

	2011-12 ESTIMATE		2010-11 ACTUAL		2009-10 ACTUAL	
Students (#)	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	330	50	268	81	308	117
Elementary/Secondary	3,691	941	3,773	910	3,723	952
	4,021	991	4,041	991	4,031	1,069

Note: Restated the 2009-10 Actual to be consistent with 2011-12 Estimate presentation.

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of $270 per month.
- Residence fees are $380 per month.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service ($)	1,008,639	976,980	958,801	1,010,843
Average # of student occupancy	38	38	38	38
Average cost of service per student/year ($)	26,543	25,710	25,232	26,601
Accommodation Subsidy				
Total accommodation subsidy paid ($)	115,000	115,000	115,000	129,763
Average # of students receiving monthly subsidy	45	45	45	48

STATISTICS

		Comparable		
	2011-12	2010-11	2010-11	2009-10
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
French Language Immersion Students				
Kindergarten	54	52	60	55
Grade 1	52	60	59	56
Grade 2	60	53	56	57
Grade 3	53	59	58	43
Grade 4	59	41	43	41
Grade 5	41	42	40	37
Grade 6	42	51	59	44
Grade 7	51	64	65	53
Grade 8	64	52	53	47
Grade 9	52	42	48	37
Grade 10	42	28	38	42
Grade 11	28	32	43	26
Grade 12	32	20	27	33
Grade 13	0	0	0	0
	630	596	649	571
French First Language Students				
Kindergarten	21	20	46	26
Grade 1	20	26	14	14
Grade 2	26	13	22	22
Grade 3	13	24	11	11
Grade 4	24	11	15	15
Grade 5	11	15	12	12
Grade 6	15	13	10	10
Grade 7	13	14	11	11
Grade 8	14	11	9	9
Grade 9	11	7	7	7
Grade 10	7	2	6	6
Grade 11	2	4	3	3
Grade 12	4	3	1	1
	181	163	167	147

STATISTICS

	2011-12	*Comparable* 2010-11	2010-11	2009-10
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Program Delivery ($) - Salaries				
Teachers	53,613,215	51,463,158	50,182,986	49,461,182
Educational Assistants	6,926,826	6,500,970	6,344,251	5,843,505
Remedial Tutors	1,404,364	1,336,125	1,302,472	1,190,742
Native Language Instructors	3,157,796	3,088,920	3,009,917	2,726,123
Substitute Teachers	1,690,000	1,649,473	1,622,473	1,620,185
Program Support ($)				
Professional Development	70,000	70,000	70,000	85,510
Library and Resource Services	1,028,609	1,017,642	1,009,721	940,329
Curriculum Development	2,006,662	2,089,667	2,078,076	1,720,861
Early Intervention Initiatives	117,250	117,250	117,250	101,797
Technology Assisted Learning	404,817	404,307	400,205	379,568

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post-secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	**268**	238	232	247
Labour Market Programs and Services	**7,282**	8,024	7,660	6,009
Training Programs	**6,626**	6,681	6,665	6,072
Total Advanced Education	**14,176**	14,943	14,557	12,328
Allotments				
Personnel	**2,250**	2,178	2,044	1,821
Other	**984**	1,070	788	1,041
Transfer Payments	**10,942**	11,695	11,725	9,466
Total Allotments	**14,176**	14,943	14,557	12,328

ADVANCED EDUCATION
Training Programs

STATISTICS

Employment Training [1]	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants ($)	3,919,360	3,836,000	3,919,360	3,611,013
Grants (#)	780	780	760	780
Average Amount ($)	5,025	4,918	5,157	4,630
Total Value of Training Allowances ($)	572,900	558,260	572,900	470,250
Training Allowances (#)	190	190	170	171
Average Amount Approved ($)	3,015	2,938	3,370	2,750
Canada Student Loans - Federal				
Total Value of Loans ($)	1,541,494	1,541,494	1,100,000	1,541,494
Loans (#)	212	212	210	212
Average Amount ($)	7,271	7,271	5,238	7,271
Canada Grants - Federal [2]				
Total Value of Scholarship ($)	396,420	396,420	379,500	396,420
Scholarship (#)	239	239	230	239
Average Amount ($)	1,659	1,659	1,650	1,659

(1) All statistics on this page are based on an academic year.

(2) As part of changes to the Canada Student Loan Program, in 2009-10 Canada implemented a new grant program to help reduce student loan debt load.

ADVANCED EDUCATION
Training Programs

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program Summer Career Placement	40	68	40	42
Student Training Employment Program (STEP)	121	122	110	111
	161	190	150	153
Person-Months of Employment Created (#)	478	540	525	449

Note: All statistics on this page are based on an academic year.

ADVANCED EDUCATION
Training Programs

STATISTICS

	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Apprenticeship Program				
Designated Trades (#)	48	48	48	48
*Registered Apprentices (#)	550	550	520	520
Apprentice Level Exam Candidates (#)	314	314	388	294
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	6,255	6,255	8,100	7,300
Participants (#)	152	152	200	178
Certification Program				
Certificates Issued (#)	77	77	56	71
Examination Candidates (#)	110	110	66	102

* Registered Apprentices include the total number of Apprentices registered at any time during the fiscal year.

Note: All statistics on this page are based on an academic year.

YUKON COLLEGE

PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activity				
Yukon College	**22,105**	23,486	21,411	20,199
Total Yukon College	**22,105**	23,486	21,411	20,199
Allotments				
Personnel	**0**	0	0	0
Other	**0**	0	0	0
Transfer Payments	**22,105**	23,486	21,411	20,199
Total Allotments	**22,105**	23,486	21,411	20,199

EDUCATION

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	**5**	5	5	1
Summer School Fees	**10**	10	10	13
Advanced Education				
Apprenticeship Certification	**1**	1	1	2
Trade School Registration Fees	**1**	1	1	0
Total Taxes and General Revenues	**17**	17	17	16
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	**120**	120	120	141
Staff Accommodation Rental	**5**	5	5	6
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	**224**	224	224	212
Stikine Students	**145**	145	145	107
Yukon Teachers' Association (YTA) - Substitute Teachers	**35**	35	35	66
Prior Years' Recoveries	**0**	0	0	2
Total Third-Party Recoveries	**529**	529	529	534

EDUCATION

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	 2010-11 ESTIMATE	 2009-10 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	**2,233**	2,203	2,143	2,213
Advanced Education				
Human Resources and Social Development Canada				
- Labour Market Agreement	**994**	1,457	1,457	1,457
- Labour Market Development Agreement	**3,142**	3,595	3,595	1,604
- Foreign Credential Recognition Program	**163**	52	0	73
Immigration Portal	**200**	200	200	140
Student Financial Assistance				
- Canada Student Loan	**56**	56	56	96
- Canada Study Grants	**70**	70	70	27
Yukon College				
Human Resources and Social Development Canada				
- Labour Market Development Agreement	**780**	780	780	639
- Older Workers' Initiative	**488**	484	484	488
Total Recoveries from Canada	**8,126**	8,897	8,785	6,737
Amortization of Deferred Capital Contributions	**215**	158	158	197
TOTAL REVENUES	**8,887**	9,601	9,489	7,484

EDUCATION

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	**116**	116	116	92
Public Schools				
Student Accommodation (Boarding Subsidy)	**127**	127	115	130
Advanced Education				
Post Secondary Student Grants	**4,728**	4,728	4,728	4,311
Total Legislated Grants	**4,971**	4,971	4,959	4,533
OTHER TRANSFER PAYMENTS				
Public Schools				
Teacher Training (French Bursaries)	**10**	10	10	9
Shad Valley	**5**	5	5	5
Special Payments for Education-Related Events/Student Activities	**84**	108	84	112
Remuneration School Councils/Committees	**148**	148	148	170
Council of Yukon First Nations				
- Native Language Program	**405**	405	405	405
- Education Support	**170**	170	170	78
Artist in the School	**19**	19	19	14
Commission scolaire francophone du Yukon	**512**	512	512	384
Association franco-yukonnaise	**250**	220	220	165
Interchange on Canadian Studies	**9**	9	9	0
First Nations Elder Program	**50**	50	50	41
First Nations Community Orientation	**20**	20	20	14
French Cultural Activities	**35**	35	35	29
Education Related Organizations	**44**	44	44	227
Stay in School Initiatives	**30**	30	30	15
Home Tutor Program	**365**	315	365	234
School Cultural Activities	**250**	250	250	141
Whole Child Project	**91**	91	91	64
Canines for Safer Schools	**77**	77	77	77

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
Northern Strategy				
- Four Winds Family and Community Literacy	**63**	126	126	76
- Land-Based Experiential Education	**30**	100	100	20
- Prior Years' Other Transfer Payments	**0**	155	125	103
Leaders in Education/Innovation Fund	**75**	75	75	75
Masters in Education	**20**	20	20	20
Education Assistant Certificate Program	**30**	30	30	30
Advanced Education				
Student Training and Employment Program	**366**	366	366	374
Apprenticeship Initiatives	**49**	45	45	47
Canada/Yukon Summer Program	**114**	114	114	101
Yukon Learn	**275**	275	275	275
Labour Market Initiatives	**6**	6	6	8
Northern Strategy				
- Prior Years' Other Transfer Payments	**0**	45	45	280
Labour Market Agreement	**933**	1,396	1,396	1,250
Labour Market Development Agreement	**2,408**	2,861	2,861	1,150
Post-Secondary Student Scholarships	**74**	74	74	49
Computer Camp	**50**	52	52	50
Youth Exploring Trades	**28**	28	28	25
Labour Market Framework	**176**	0	0	0
Community Training Fund	**1,500**	1,620	1,500	1,411
Youth at Risk Initiatives	**200**	50	200	100
Yukon Work Information Network	**35**	35	35	35
Yukon College				
Operational Funding	**17,381**	16,820	16,008	16,008
College Board	**20**	20	20	20
Bachelor of Social Work	**370**	370	370	370
Yukon Native Teacher Education Program	**540**	540	540	540
Innovators in School Program	**57**	57	57	57
Seat Purchases	**780**	780	780	748
School of Visual Arts	**474**	507	474	571

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College (cont'd)				
Older Workers' Initiative	**488**	484	484	488
Licensed Practical Nurse Program	**471**	371	371	454
Research Centre of Excellence	**1,142**	950	950	126
Northern Institute of Social Justice	**382**	481	407	0
Prior Years' Other Transfer Payments	**0**	2,106	950	817
Total Other Transfer Payments	**31,111**	33,477	31,428	27,862
TOTAL TRANSFER PAYMENTS	**36,082**	38,448	36,387	32,395

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ENERGY, MINES AND RESOURCES

Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

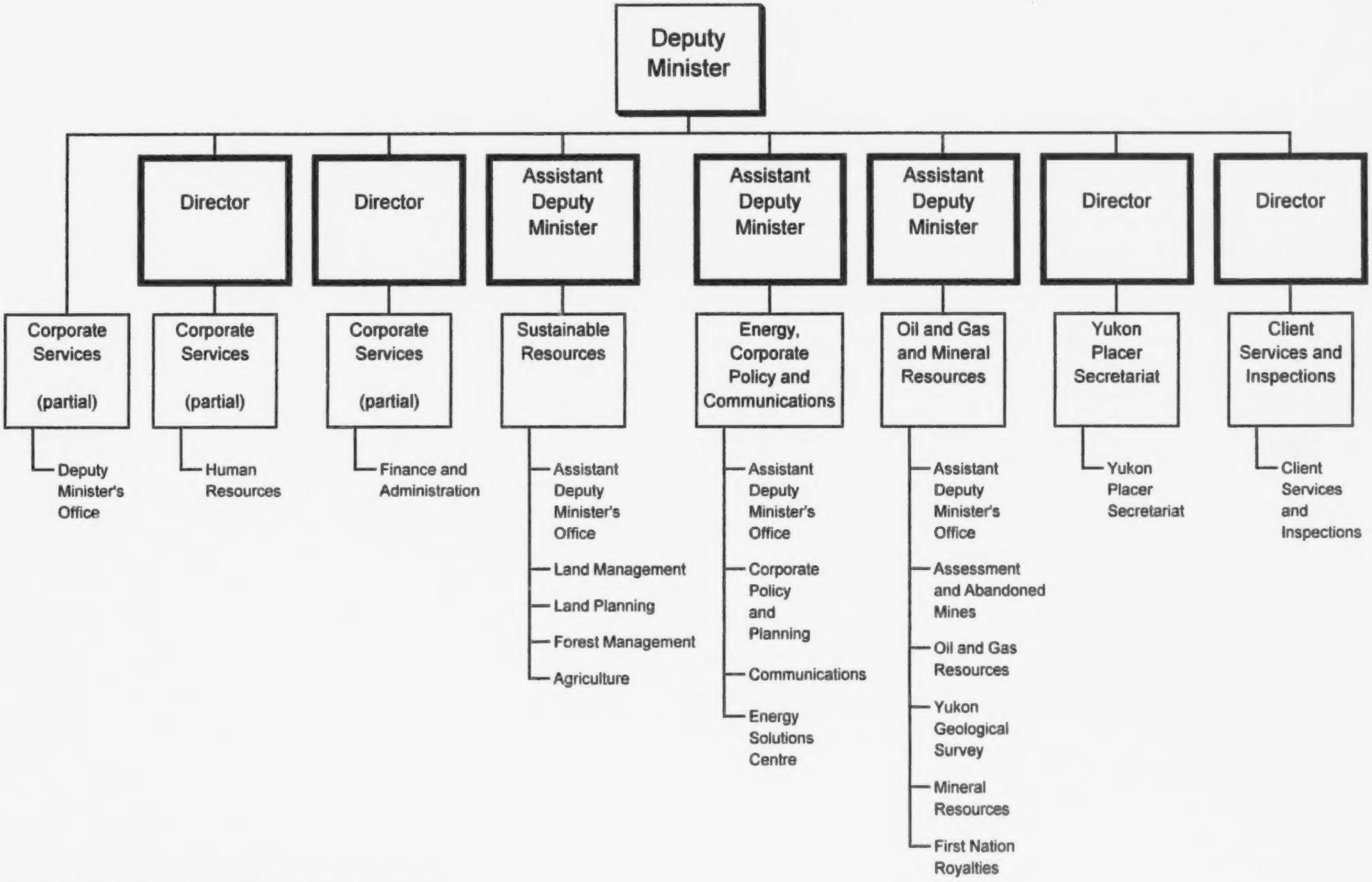
A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA).*

DEPARTMENT OF ENERGY, MINES AND RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Director
Corporate Services (partial)
Human Resources
Director
Corporate Services (partial)
Finance and Administration
Assistant Deputy Minister
Sustainable Resources
Assistant Deputy Minister's Office
Land Management
Land Planning
Forest Management
Agriculture
Assistant Deputy Minister
Energy, Corporate Policy and Communications
Assistant Deputy Minister's Office
Corporate Policy and Planning
Communications
Energy Solutions Centre
Assistant Deputy Minister
Oil and Gas and Mineral Resources
Assistant Deputy Minister's Office
Assessment and Abandoned Mines
Oil and Gas Resources
Yukon Geological Survey
Mineral Resources
First Nation Royalties
Director
Yukon Placer Secretariat
Yukon Placer Secretariat
Director
Client Services and Inspections
Client Services and Inspections

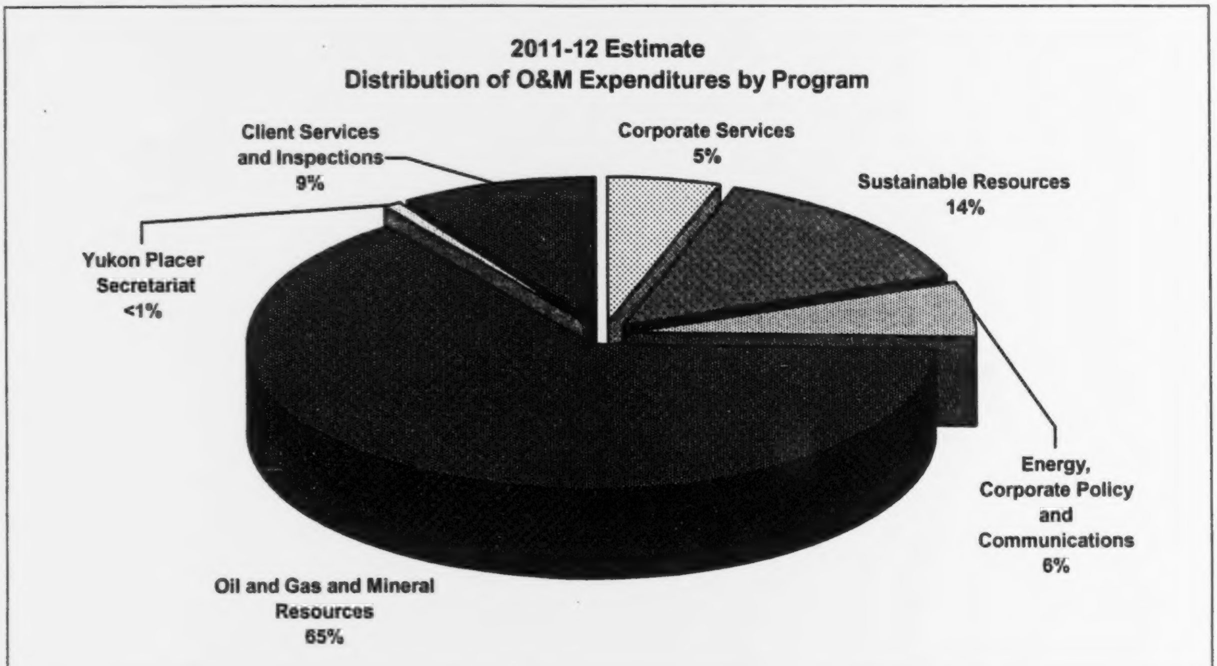
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

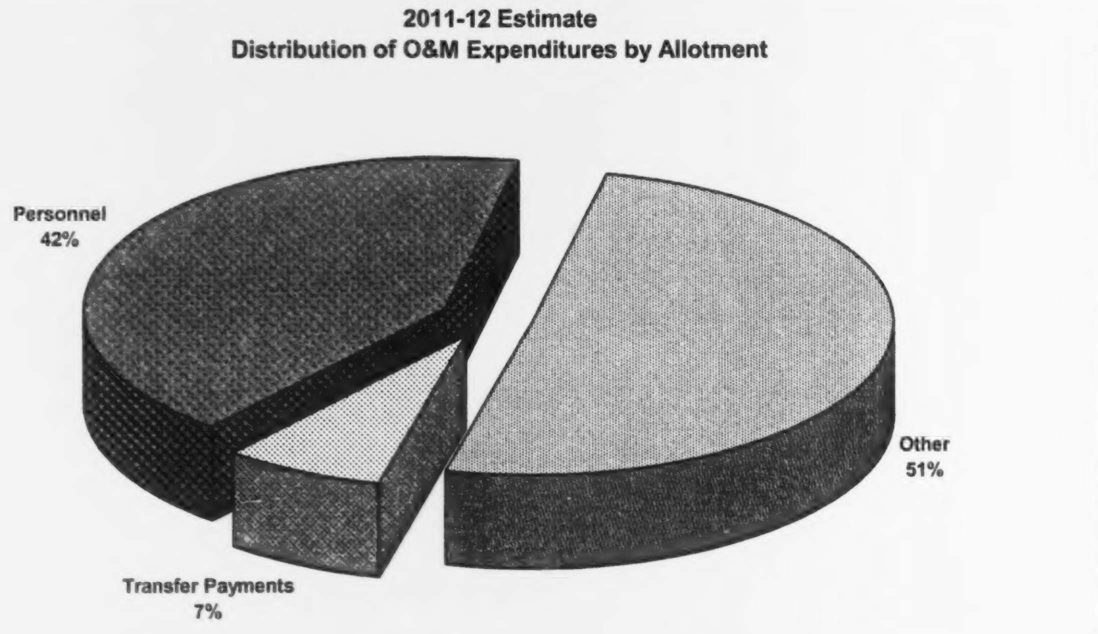
VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**3,133**	3,013	2,966	2,843
Sustainable Resources	**8,754**	9,006	8,538	7,635
Energy, Corporate Policy and Communications	**3,731**	3,662	3,707	3,422
Oil and Gas and Mineral Resources	**39,240**	47,522	53,087	32,887
Yukon Placer Secretariat	**369**	411	407	368
Client Services and Inspections	**5,651**	5,113	4,979	4,794
Total Operation and Maintenance Vote 53	**60,878**	68,727	73,684	51,949
Amortization Expense	**633**	507	458	323
Revenues				
Taxes and General Revenues	**1,803**	2,401	1,678	3,663
Third-Party Recoveries	**14**	179	14	612
Recoveries from Canada	**26,740**	34,208	39,995	20,132
Amortization of Deferred Capital Contributions	**487**	357	326	181
Total Revenues	**29,044**	37,145	42,013	24,588
Allotments				
Personnel	**25,693**	24,466	23,706	22,315
Other	**30,733**	38,306	43,932	24,334
Transfer Payments	**4,452**	5,955	6,046	5,300
Total Allotments	**60,878**	68,727	73,684	51,949

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES





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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Deputy Minister's Office	**555**	540	515	488
Human Resources	**547**	513	534	478
Finance and Administration	**2,031**	1,960	1,917	1,877
Total Corporate Services	**3,133**	3,013	2,966	2,843
Allotments				
Personnel	**2,521**	2,427	2,380	2,305
Other	**612**	576	586	538
Transfer Payments	**0**	10	0	0
Total Allotments	**3,133**	3,013	2,966	2,843

PROGRAM OBJECTIVES

Land Management:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.

Land Planning:

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Forest Management:

- To facilitate a forest resource sector by developing and implementing forest policy and legislation, providing outreach programs, issuing timber harvesting authorizations in a timely and consistent manner, and ensuring land is available for forest projects.
- To manage the Yukon's forest resources in a responsible and sustainable manner through forest management planning.
- To ensure that planning is supported by undertaking forest inventory, silviculture, and research and monitoring.

Agriculture:

- To promote and facilitate an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the *"Growing Forward Policy Framework Agreement"*.
- To make agricultural land available to industry.
- To support development of infrastructure that encourages increased local food production and improves food safety and security.

SUSTAINABLE RESOURCES (Cont'd)

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	**299**	288	298	242
Land Management	**2,652**	2,564	2,529	2,526
Land Planning	**827**	845	825	604
Forest Management	**3,338**	3,416	3,256	3,022
Agriculture	**1,638**	1,893	1,630	1,241
Total Sustainable Resources	**8,754**	9,006	8,538	7,635
Allotments				
Personnel	**6,112**	6,048	5,899	5,430
Other	**1,980**	2,388	2,069	1,670
Transfer Payments	**662**	570	570	535
Total Allotments	**8,754**	9,006	8,538	7,635

ENERGY, CORPORATE POLICY AND COMMUNICATIONS

PROGRAM OBJECTIVES

Corporate Policy and Planning:

- To develop policies, strategies, and legislative instruments that support responsible and sustainable resource management and development, in keeping with government-wide priorities.
- To coordinate and incorporate resource sector perspectives into land-based initiatives, including land claims agreements and protected areas.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.
- To provide policy and program advice to the government on electrical utility matters.

Energy Solutions Centre:

- To provide policy and program advice to the government on energy matters.
- To increase the sustainability of energy use in the Yukon by delivering programs that encourage energy efficiency and programs that support the development of renewable energy technologies.
- To conduct public education, outreach activities and deliver incentive programs aimed at reducing greenhouse gas emissions and energy use among individuals, businesses, First Nations, municipalities and Yukon government departments.
- To increase the availability of quality technical services in the areas of energy efficiency and use of renewable energy through delivery of industry training programs.

Communications:

- To increase internal and public awareness and understanding of departmental priorities, programs, policies and initiatives through effective communications.

ENERGY, CORPORATE POLICY AND COMMUNICATIONS (Cont'd)

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	**595**	747	715	769
Corporate Policy and Planning	**1,382**	1,223	1,260	819
Communications	**658**	596	583	575
Energy Solutions Centre	**1,096**	1,096	1,149	1,259
Total Energy, Corporate Policy and Communications	**3,731**	3,662	3,707	3,422
Allotments				
Personnel	**2,961**	2,786	2,686	2,453
Other	**385**	490	565	517
Transfer Payments	**385**	386	456	452
Total Allotments	**3,731**	3,662	3,707	3,422

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Resources:

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To maximize economic opportunities and secure local benefits from the Alaska Highway and Mackenzie Valley pipeline projects.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To manage Yukon's oil and gas resources.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

First Nation Royalties

- To administer First Nation resource royalties obligations.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	**744**	733	713	699
Assessment and Abandoned Mines	**25,724**	33,031	39,797	18,489
Oil and Gas Resources	**3,275**	3,230	3,203	2,936
Yukon Geological Survey	**5,540**	6,846	5,738	6,873
Mineral Resources	**3,957**	3,682	3,636	3,861
First Nation Royalties	**one dollar**	one dollar	one dollar	29
Total Oil and Gas and Mineral Resources	**39,240**	47,522	53,087	32,887
Allotments				
Personnel	**9,477**	9,010	8,687	8,282
Other	**26,373**	33,553	39,410	20,296
Transfer Payments	**3,390**	4,959	4,990	4,309
Total Allotments	**39,240**	47,522	53,087	32,887

YUKON PLACER SECRETARIAT

PROGRAM OBJECTIVE

- To support the Fish Habitat Management System for Yukon Placer Mining by coordinating the adaptive management program.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Yukon Placer Secretariat	369	411	407	368
Total Yukon Placer Secretariat	369	411	407	368
Allotments				
Personnel	231	227	220	250
Other	123	154	157	114
Transfer Payments	15	30	30	4
Total Allotments	369	411	407	368

CLIENT SERVICES AND INSPECTIONS

PROGRAM OBJECTIVES

- To provide resource management programs, services and information to the public, clients, other government agencies and communities.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation and regulations pertaining to lands, land use, timber, water, placer mining, mineral exploration and development.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Client Services and Inspections	**5,651**	5,113	4,979	4,794
Total Client Services and Inspections	**5,651**	5,113	4,979	4,794
Allotments				
Personnel	**4,391**	3,968	3,834	3,595
Other	**1,260**	1,145	1,145	1,199
Transfer Payments	**0**	0	0	0
Total Allotments	**5,651**	5,113	4,979	4,794

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	15	15	15	71
Land Sales Fees	20	20	20	27
Land Leases	155	130	130	178
Land Use Fees	14	14	14	(3)
Quarrying Royalties and Leases	32	32	32	78
Sale of Undeveloped Land	150	150	150	526
Prior Years' Revenues	0	0	0	5
Land Planning				
Application Fees	7	7	7	7
Forest Management				
Application Fees	10	3	10	3
Stumpage Dues	10	10	10	10
Engineering Levy	5	5	5	13
Annual Holding Fee	2	2	2	0
Road Charge	3	3	3	0
Bonus Bid	5	5	5	0
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	7
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Equipment Rental	1	1	1	0
Energy Efficiency Courses	9	14	34	22
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Royalties	50	250	250	430
Rentals and Administration	65	65	15	14
Yukon Geological Survey				
Sale of Maps	10	10	10	5

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Mineral Resources				
Coal Leases, Permits and Royalties	**30**	30	30	31
Placer Mining Fees	**245**	245	245	223
Quartz Mining Fees and Leases	**955**	1,380	680	2,011
Maps, Publications and Charts	**5**	5	5	5
Total Taxes and General Revenues	**1,803**	2,401	1,678	3,663
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	**10**	10	10	0
Forest Management				
Prior Years' Recoveries	**0**	15	0	0
Agriculture				
Agriculture Conference	**2**	2	2	2
Master Gardener Course	**2**	2	2	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Prior Years' Recoveries	**0**	0	0	610
Yukon Geological Survey				
Prior Years' Recoveries	**0**	150	0	0
Total Third-Party Recoveries	**14**	179	14	612
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	**10**	10	10	11
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	**0**	107	25	237

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Sustainable Resources (cont'd)				
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	**592**	734	592	489
- Rent	**3**	3	3	3
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Prior Years' Recoveries	**0**	0	75	101
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	**25,217**	31,855	39,290	18,106
Prior Years' Recoveries	**0**	654	0	0
Yukon Geological Survey				
Targeted Investment Program				
- Strategic Investment in Northern Economic Development	**918**	625	0	223
Prior Years' Recoveries	**0**	220	0	862
Yukon Placer Secretariat				
Prior Years' Recoveries	**0**	0	0	100
Total Recoveries from Canada	**26,740**	34,208	39,995	20,132
Amortization of Deferred Capital Contributions	**487**	357	326	181
TOTAL REVENUES	**29,044**	37,145	42,013	24,588

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Deputy Minister's Office				
Prior Years' Other Transfer Payments	**0**	10	0	0
Sustainable Resources				
Land Management				
Prior Years' Other Transfer Payments	**0**	0	0	25
Forest Management				
Canadian Forest Services	**25**	20	20	18
FPInnovations - Forintek Division	**10**	10	10	0
Yukon Wood Products Association	**50**	50	50	46
Northern Strategy				
- Champagne and Aishihik First Nations	**145**	115	115	0
Prior Years' Other Transfer Payments	**0**	55	55	182
Agriculture				
Yukon Agricultural Association				
- Operational Funding	**45**	25	25	45
Growing Forward Agreement				
- Various Recipients	**387**	275	275	219
Prior Years' Other Transfer Payments	**0**	20	20	0
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Yukon Science Institute	**5**	0	0	4
Successor Resource Legislation Working Group				
- Various First Nations	**80**	66	156	31
Prior Years' Other Transfer Payments	**0**	20	0	150
Energy Solutions Centre				
Utilities Consumers Group	**3**	3	3	3
Cost-Shared Projects				
- Various Recipients	**97**	97	97	32
Rebate Programs				
- Various Recipients	**200**	200	200	232

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	**75**	75	75	75
Northern Strategy				
- Ross River Dena Council	**100**	100	100	0
Prior Years' Other Transfer Payments	**0**	39	0	177
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	**1,600**	2,100	2,100	1,103
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	**25**	25	25	18
Alaska Highway Pipeline and Mackenzie Gas Project				
- Various Recipients	**200**	215	215	307
Alaska Highway Aboriginal Pipeline Coalition	**200**	200	200	200
Yukon Mine Training Association	**15**	0	0	0
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	**215**	180	100	212
Yukon Mining Incentives Program	**570**	1,670	1,670	1,670
Prior Years' Other Transfer Payments	**0**	115	115	63
Mineral Resources				
Klondike Placer Miners' Association				
- Operational Funding	**45**	45	45	50
Yukon Chamber of Mines				
- Operational Funding	**45**	45	45	51
Mineral Related Consultation				
- Various Yukon First Nations	**35**	35	35	22
Mining Association of Canada	**15**	15	15	15
Northern Strategy				
- Yukon Mine Training Association	**250**	100	250	346

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon Placer Secretariat				
Traditional Knowledge Consultation - Various First Nations	**15**	30	30	0
Prior Years' Other Transfer Payments	**0**	0	0	4
TOTAL TRANSFER PAYMENTS	**4,452**	5,955	6,046	5,300

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ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

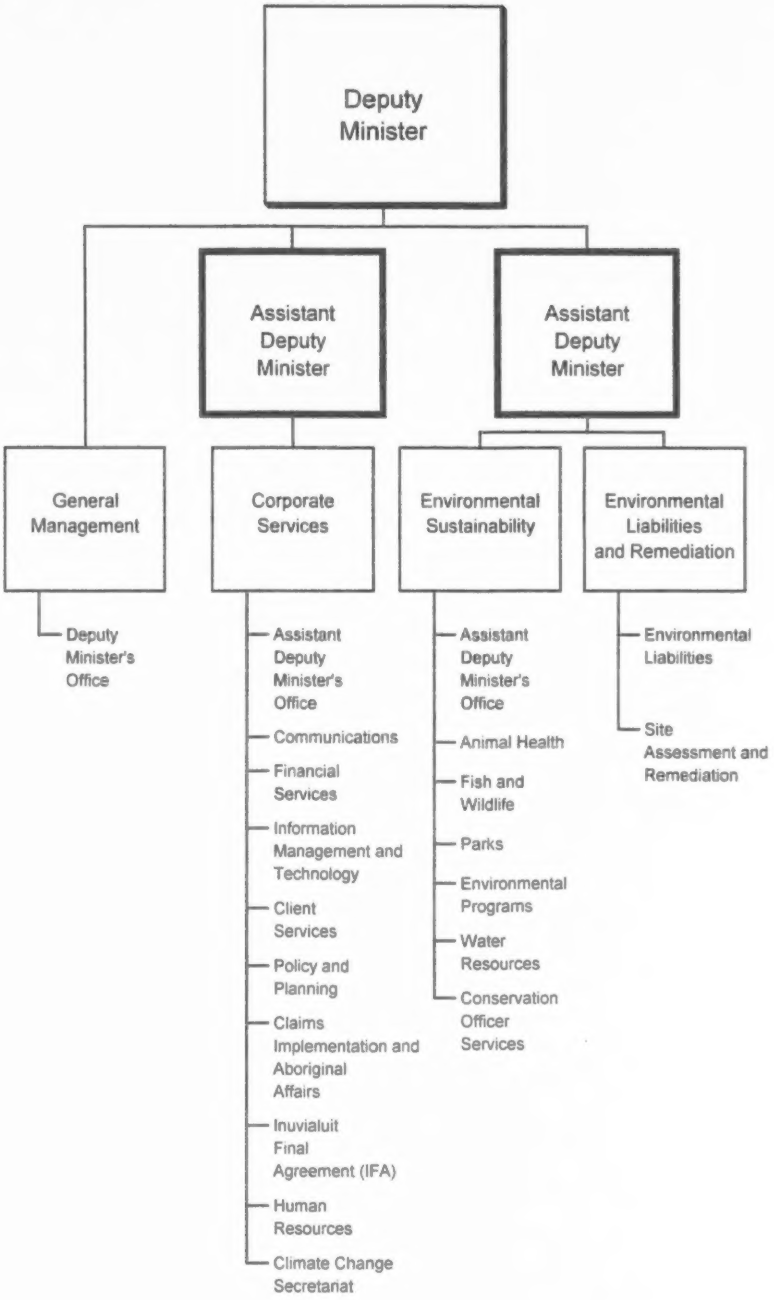
K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
  - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
General Management
Deputy Minister's Office
Corporate Services
Assistant Deputy Minister's Office
Communications
Financial Services
Information Management and Technology
Client Services
Policy and Planning
Claims Implementation and Aboriginal Affairs
Inuvialuit Final Agreement (IFA)
Human Resources
Climate Change Secretariat
Environmental Sustainability
Assistant Deputy Minister's Office
Animal Health
Fish and Wildlife
Parks
Environmental Programs
Water Resources
Conservation Officer Services
Environmental Liabilities and Remediation
Environmental Liabilities
Site Assessment and Remediation

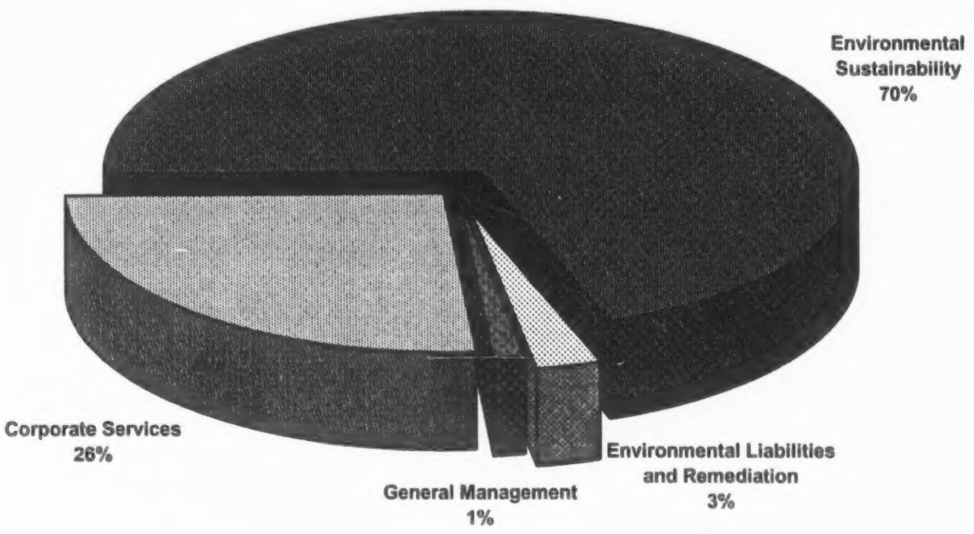
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 52
DEPARTMENT OF ENVIRONMENT

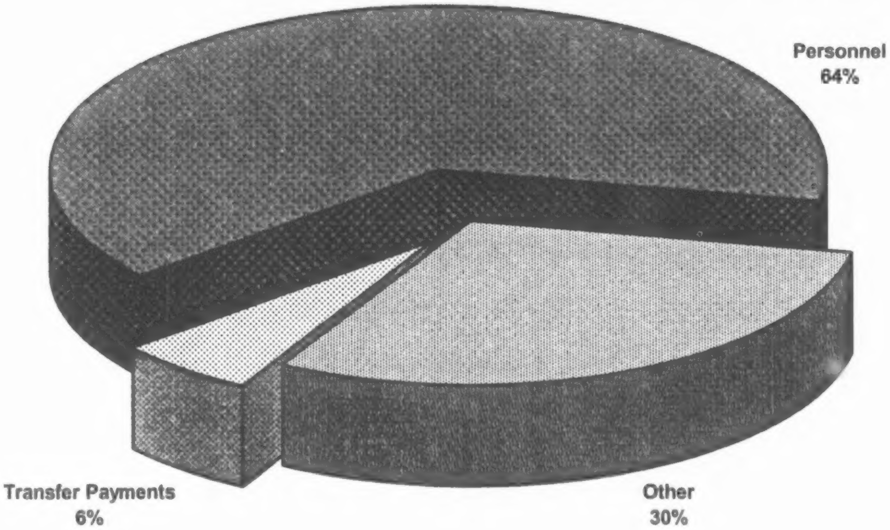
FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Operation and Maintenance Expenditures				
General Management	**377**	371	350	363
Corporate Services	**7,329**	7,572	6,930	7,051
Environmental Sustainability	**19,452**	19,598	18,665	18,743
Environmental Liabilities and Remediation	**850**	5,883	767	1,546
Total Operation and Maintenance Vote 52	**28,008**	33,424	26,712	27,703
Amortization Expense	**218**	163	163	171
Revenues				
Taxes and General Revenues	**922**	922	922	958
Third-Party Recoveries	**294**	363	314	212
Recoveries from Canada	**1,281**	1,943	1,181	1,680
Amortization of Deferred Capital Contributions	**49**	0	0	0
Total Revenues	**2,546**	3,228	2,417	2,850
Allotments				
Personnel	**17,948**	17,294	16,708	16,738
Other	**8,415**	14,263	8,255	8,920
Transfer Payments	**1,645**	1,867	1,749	2,045
Total Allotments	**28,008**	33,424	26,712	27,703

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT



2011-12 Estimate
Distribution of O&M Expenditures by Program



2011-12 Estimate
Distribution of O&M Expenditures by Allotment

GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Deputy Minister's Office	**377**	371	350	363
Total General Management	**377**	371	350	363
Allotments				
Personnel	**336**	330	309	331
Other	**41**	41	41	32
Transfer Payments	**0**	0	0	0
Total Allotments	**377**	371	350	363

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PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and fiscally responsible manner by providing strategic, operational and administrative support services.
- To assist the department to ensure its capital assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives.
- To oversee the department's land claims implementation obligations and represent departmental interests to support negotiations and fulfil the Yukon government's obligations under the Inuvialuit Final Agreement.
- To oversee and coordinate the implementation of the Climate Change Action Plan on behalf of the Yukon government.

CORPORATE SERVICES
(Cont'd)

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	**875**	853	847	852
Communications	**266**	185	181	240
Financial Services	**412**	378	382	387
Information Management and Technology	**1,041**	1,058	993	1,047
Client Services	**1,057**	970	952	949
Policy and Planning	**1,011**	945	900	814
Claims Implementation and Aboriginal Affairs	**370**	357	350	287
Inuvialuit Final Agreement (IFA)	**1,017**	1,084	1,005	866
Human Resources	**372**	341	332	410
Climate Change Secretariat	**908**	1,401	988	1,199
Total Corporate Services	**7,329**	7,572	6,930	7,051
Allotments				
Personnel	**4,538**	4,203	4,061	4,188
Other	**1,543**	1,922	1,524	1,395
Transfer Payments	**1,248**	1,447	1,345	1,468
Total Allotments	**7,329**	7,572	6,930	7,051

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and outreach programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects, education, monitoring and inspections, and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To protect human health, wildlife and domestic animals through interdepartmental coordination and integration of the animal health and welfare programs.

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	**421**	408	403	216
Animal Health	**444**	444	436	178
Fish and Wildlife	**6,935**	7,403	6,812	6,826
Parks	**3,600**	3,646	3,584	3,704
Environmental Programs	**1,886**	1,752	1,704	1,759
Water Resources	**2,106**	2,075	2,031	2,270
Conservation Officer Services	**4,060**	3,870	3,695	3,790
Total Environmental Sustainability	**19,452**	19,598	18,665	18,743
Allotments				
Personnel	**12,805**	12,524	12,101	12,032
Other	**6,250**	6,654	6,160	6,134
Transfer Payments	**397**	420	404	577
Total Allotments	**19,452**	19,598	18,665	18,743

ENVIRONMENTAL SUSTAINABILITY
Fish and Wildlife

STATISTICS

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,827	3,739	3,732	3,915
Non-Resident	798	765	848	831
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	9,213	9,294	8,640	9,131
Canadian Resident	3,464	3,406	3,266	3,521
Non-Resident	3,038	2,902	3,184	3,173
Trapping				
Annual Value of Yukon Fur Sold ($)	300,000	300,000	300,000	275,000
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	347	347	344	347
Group Trapping Areas (#)	22	22	22	22
Individuals Involved in Trapping (#)	425	425	450	450

STATISTICS

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Campground Permits				
Annual Permits	1,768	1,848	1,680	1,687
Daily Permits	21,242	22,100	20,324	20,383

ENVIRONMENTAL LIABILITIES AND REMEDIATION

PROGRAM OBJECTIVES

- To provide reasonable estimates of the Yukon government's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Yukon government Environmental Liabilities Policy.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Environmental Liabilities	**one dollar**	5,116	one dollar	885
Site Assessment and Remediation	**850**	767	767	661
Total Environmental Liabilities	**850**	5,883	767	1,546
Allotments				
Personnel	**269**	237	237	187
Other	**581**	5,646	530	1,359
Transfer Payments	**0**	0	0	0
Total Allotments	**850**	5,883	767	1,546

ENVIRONMENT

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	**306**	306	306	297
Wilderness Tourism Licensing	**8**	8	8	9
Hunting Licences and Seals	**342**	342	342	378
Trapping and Fur Licences	**6**	6	6	7
Fishing Licences	**250**	250	250	258
Outfitting Fees	**10**	10	10	7
Prior Years' Revenues	**0**	0	0	2
Total Taxes and General Revenues	**922**	922	922	958
THIRD-PARTY RECOVERIES				
Corporate Services				
Yukon Wildlife Preserve	**50**	50	50	0
Advertising Recoveries - Publications	**10**	10	10	12
Mapping Recoveries	**10**	10	10	3
Environmental Sustainability				
Miscellaneous Partnerships	**100**	100	100	0
Compulsory Inspections - Province of British Columbia	**2**	2	2	2
Conservation Action Team	**2**	2	2	3
Special Waste Collection	**120**	120	120	116
Prior Years' Recoveries	**0**	69	20	76
Total Third-Party Recoveries	**294**	363	314	212

ENVIRONMENT

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Inuvialuit Final Agreement (IFA)	**985**	955	985	966
Prior Years' Recoveries	**0**	405	0	654
Environmental Sustainability				
Miscellaneous Partnerships	**100**	100	100	0
CanNor Project				
- Fish Habitat Liard/Mayo	**56**	37	0	0
Prior Years' Recoveries	**0**	350	0	60
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	**140**	96	96	0
Total Recoveries from Canada	**1,281**	1,943	1,181	1,680
Amortization of Deferred Capital Contributions	**49**	0	0	0
TOTAL REVENUES	**2,546**	3,228	2,417	2,850

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Yukon Wildlife Preserve	**600**	600	600	600
Environmental Public Awareness - Various Recipients	**30**	30	30	29
Yukon Conservation Society	**35**	35	35	35
Wildlife Management Advisory Council	**233**	230	230	225
Yukon College - Climate Change Research	**75**	75	75	75
Northern Strategy - Community Adaptation Project	**275**	375	375	295
Prior Years' Other Transfer Payments	**0**	102	0	209
Environmental Sustainability				
Wildlife Health Fund	**1**	1	1	1
Canadian Cooperative Wildlife Health Centre	**10**	13	13	10
Fur Institute of Canada	**8**	7	7	7
Porcupine Caribou Management Board - Operational Costs	**75**	75	75	75
Yukon Trappers Association - Training Workshops	**30**	30	30	0
Whitehorse Fish Hatchery	**100**	100	100	100
Yukon Fish and Game Association	**80**	80	80	80
Wildlife Habitat Canada	**10**	2	2	3
Ducks Unlimited	**18**	18	18	18
Fish and Wildlife Research Support - Various Recipients	**18**	2	2	0
Tr'ondëk Hwëch'in First Nation - Tombstone Territorial Park	**5**	5	5	5
Mackenzie River Basin - Transboundary Agreement	**40**	40	40	40
Northern Research Institute - Yukon's Biodiversity Promotion	**2**	5	2	3
Prior Years' Other Transfer Payments	**0**	42	29	235
TOTAL TRANSFER PAYMENTS	**1,645**	1,867	1,749	2,045

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FINANCE

Yukon Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

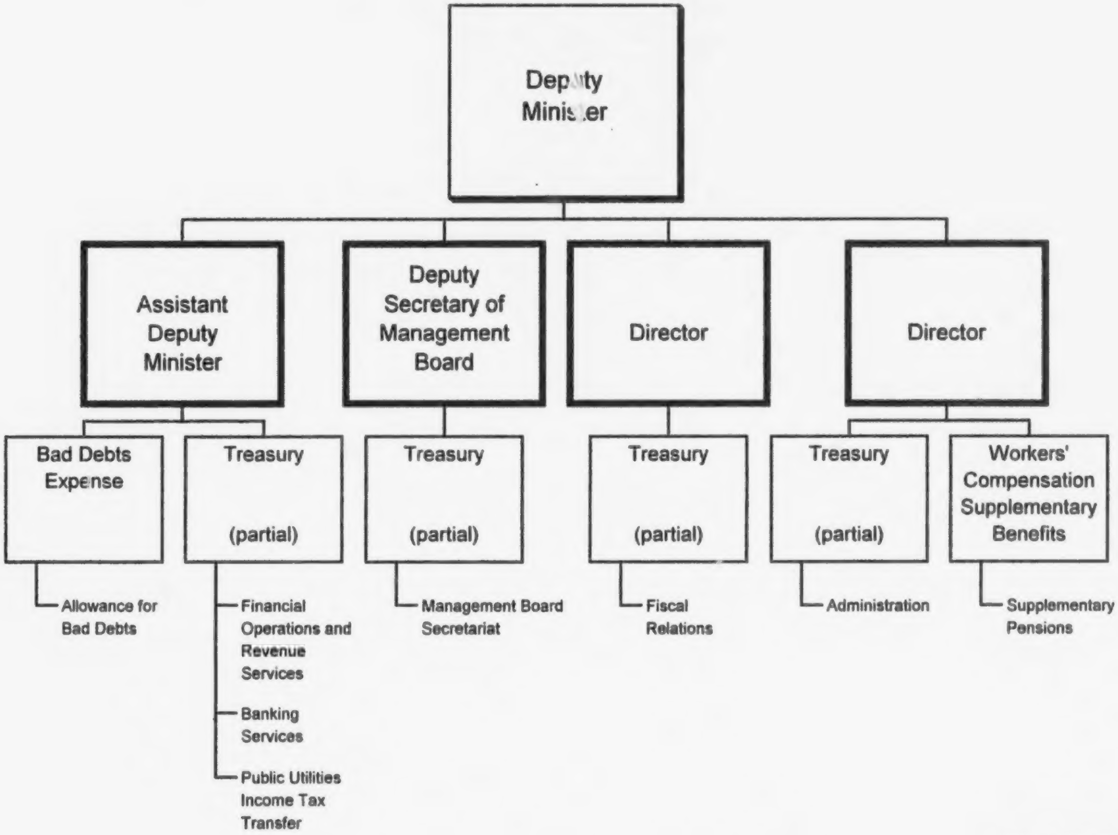
D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Deputy Secretary of Management Board
Director
Director
Bad Debts Expense
Treasury (partial)
Treasury (partial)
Treasury (partial)
Treasury (partial)
Workers' Compensation Supplementary Benefits
Allowance for Bad Debts
Financial Operations and Revenue Services
Banking Services
Public Utilities Income Tax Transfer
Management Board Secretariat
Fiscal Relations
Administration
Supplementary Pensions

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

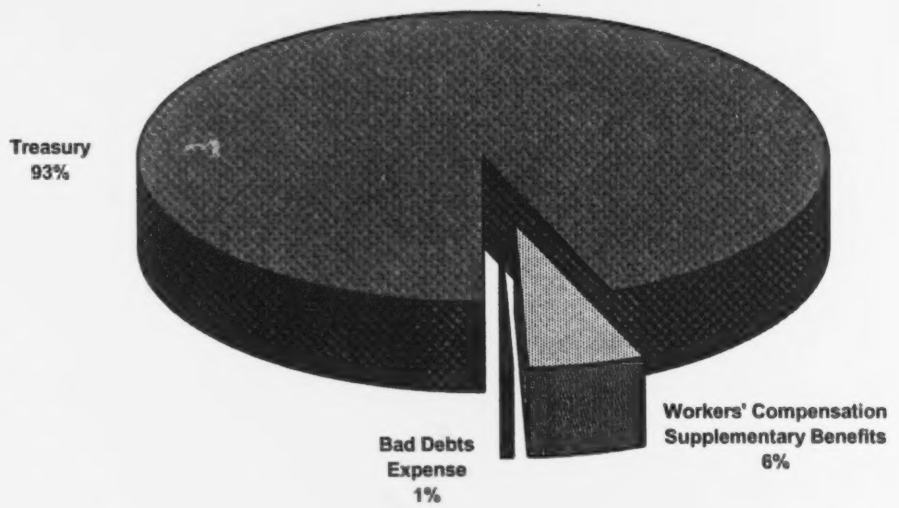
VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Treasury	**7,129**	6,859	6,773	6,182
Workers' Compensation Supplementary Benefits	**426**	426	426	393
Bad Debts Expense	**48**	120	48	43
Total Operation and Maintenance Vote 12	**7,603**	7,405	7,247	6,618
Amortization Expense	**4**	4	4	4
Revenues				
Transfers from Canada	**745,229**	690,409	690,900	647,943
Taxes and General Revenues	**94,931**	84,526	87,146	86,143
Third-Party Recoveries	**16**	16	16	90
Total Revenues	**840,176**	774,951	778,062	734,176
Allotments				
Personnel	**5,525**	5,264	5,185	4,861
Other	**1,439**	1,502	1,423	1,151
Transfer Payments	**639**	639	639	606
Total Allotments	**7,603**	7,405	7,247	6,618

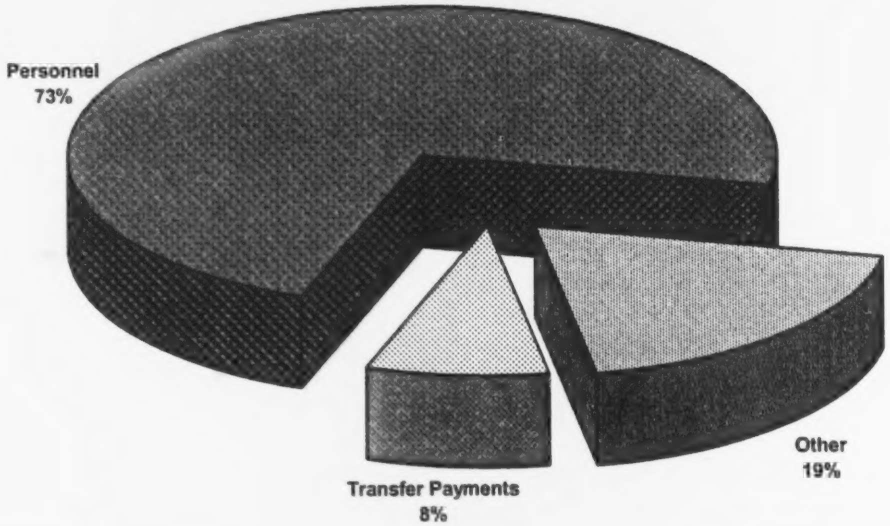
Note:
Restated 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

VOTE 12
DEPARTMENT OF FINANCE

2011-12 Estimate
Distribution of O&M Expenditures by Program



2011-12 Estimate
Distribution of O&M Expenditures by Allotment



TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of Yukon government.
- To develop and administer the taxation policies and programs of Yukon government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of Yukon government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	**846**	832	813	750
Financial Operations and Revenue Services	**3,242**	3,057	3,042	2,893
Fiscal Relations	**229**	236	232	194
Management Board Secretariat	**1,584**	1,518	1,470	1,342
Banking Services	**1,015**	1,003	1,003	790
Public Utilities Income Tax Transfer	**213**	213	213	213
Total Treasury	**7,129**	6,859	6,773	6,182
Allotments				
Personnel	**5,525**	5,264	5,185	4,861
Other	**1,391**	1,382	1,375	1,108
Transfer Payments	**213**	213	213	213
Total Allotments	**7,129**	6,859	6,773	6,182

STATISTICS

	2011-12	*Comparable* 2010-11	*Comparable* 2010-11	*Comparable* 2009-10
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	291	291	266	273
Tobacco Wholesalers	264	264	264	287
Insurance Tax Returns	228	228	237	220
Trucker Returns	976	976	960	959
Permits (#)				
Fuel Oil Distributor Permits	25	25	24	23
Fuel Oil Vendor Permits	111	111	106	105
Tobacco Wholesaler Permits	22	22	22	22
Tobacco Retail Permits	102	102	99	99
Tax Exempt Permits	206	206	221	221
Cash Bonds	216	216	211	208
Surety Bonds	1	1	1	1
Trucker Permits	227	227	221	218
ACCOUNTING (#)				
Vendors	22,000	22,000	21,000	21,778
Invoices	245,000	245,000	245,000	252,156
Accounts Payable Payments	113,000	113,000	113,000	110,676
Payroll Payments to Employees	110,000	110,000	110,000	110,085

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the *Workmen's Compensation Supplementary Benefits Ordinance.*

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Supplementary Pensions	**426**	426	426	393
Total Workers' Compensation Supplementary Benefits	**426**	426	426	393
Allotments				
Personnel	**0**	0	0	0
Other	**0**	0	0	0
Transfer Payments	**426**	426	426	393
Total Allotments	**426**	426	426	393

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Allowance for Bad Debts	**48**	120	48	43
Total Bad Debts Expense	**48**	120	48	43
Allotments				
Personnel	**0**	0	0	0
Other	**48**	120	48	43
Transfer Payments	**0**	0	0	0
Total Allotments	**48**	120	48	43

		Comparable		
REVENUES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	**704,686**	653,142	653,142	611,707
Canada Health Transfer	**28,611**	25,671	26,383	25,177
Canada Social Transfer	**11,678**	11,347	11,126	10,810
Wait Times Reduction Transfer	**254**	249	249	249
Total Transfers from Canada	**745,229**	690,409	690,900	647,943
TAXES AND GENERAL REVENUES				
Taxation Revenue				
Personal Income Tax	**58,162**	52,376	53,128	57,902
Corporate Income Tax	**13,259**	9,589	11,757	5,538
Fuel Oil Tax - Diesel	**3,480**	3,263	3,263	3,077
Fuel Oil Tax - Other	**3,599**	3,710	3,710	3,721
Insurance Premium Tax	**2,037**	1,846	1,846	1,867
Tobacco Tax	**10,682**	10,937	10,937	11,127
Other Revenue				
Banking and Investment	**3,682**	2,770	2,470	2,820
Interest on Accounts Receivable	**5**	15	15	2
Miscellaneous Revenue	**25**	20	20	31
Prior Years' Other Revenue	**0**	0	0	58
Total Taxes and General Revenues	**94,931**	84,526	87,146	86,143
THIRD-PARTY RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	**6**	6	6	6
Charge Card Incentive	**10**	10	10	84
Total Third-Party Recoveries	**16**	16	16	90
TOTAL REVENUES	**840,176**	774,951	778,062	734,176

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Treasury				
Public Utilities Income Tax Transfer	**213**	213	213	213
Workers' Compensation Supplementary Benefits	**426**	426	426	393
Total Other Transfer Payments	**639**	639	639	606
TOTAL TRANSFER PAYMENTS	**639**	639	639	606

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

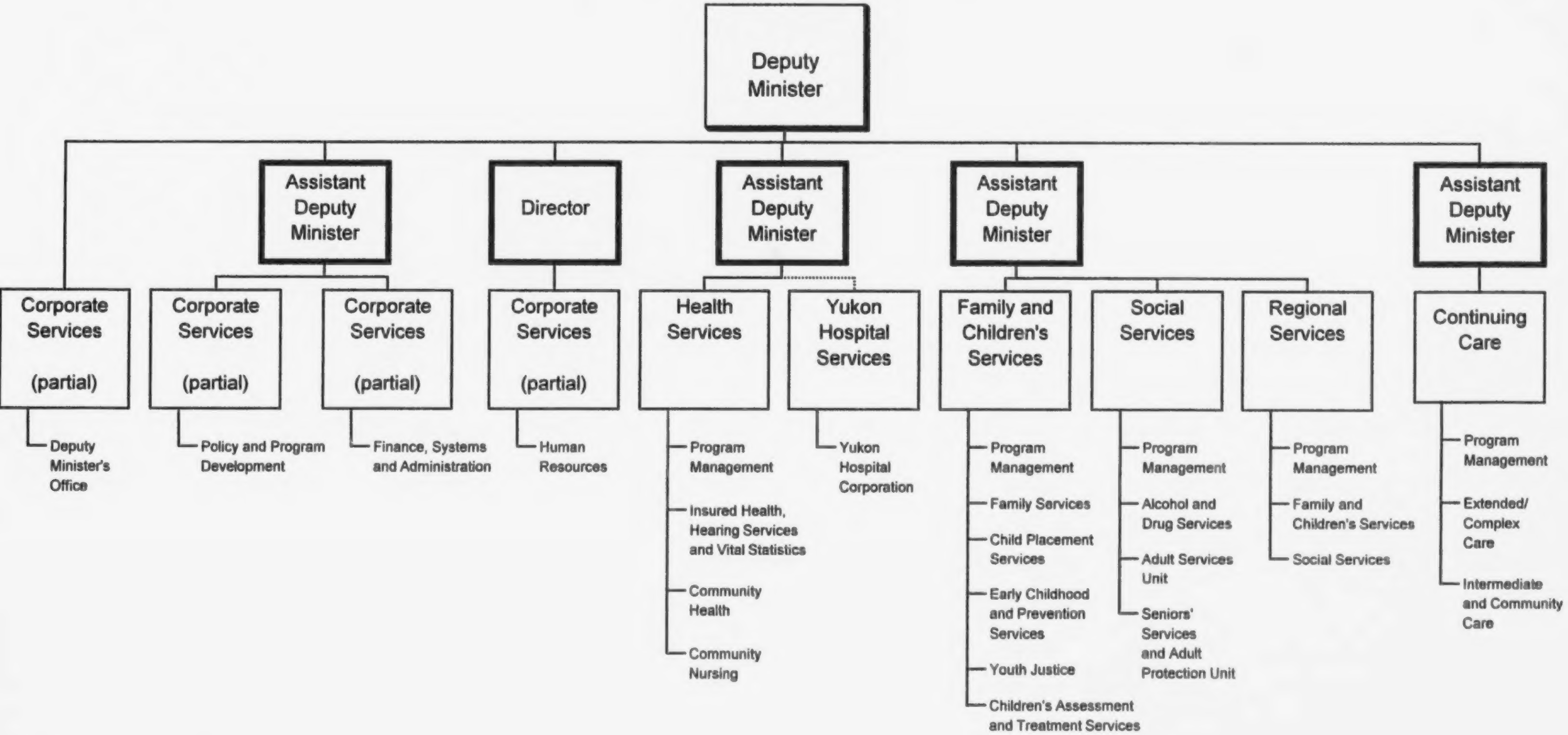
S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to:
  - improve health and wellness for all Yukoners;
  - provide access to quality health care and social services; and
  - provide a sustainable and accountable health and social services system.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Policy and Program Development
Corporate Services (partial)
Finance, Systems and Administration
Corporate Services (partial)
Human Resources
Health Services
Program Management
Insured Health, Hearing Services and Vital Statistics
Community Health
Community Nursing
Yukon Hospital Services
Yukon Hospital Corporation
Family and Children's Services
Program Management
Family Services
Child Placement Services
Early Childhood and Prevention Services
Youth Justice
Children's Assessment and Treatment Services
Social Services
Program Management
Alcohol and Drug Services
Adult Services Unit
Seniors' Services and Adult Protection Unit
Regional Services
Program Management
Family and Children's Services
Social Services
Continuing Care
Program Management
Extended/ Complex Care
Intermediate and Community Care

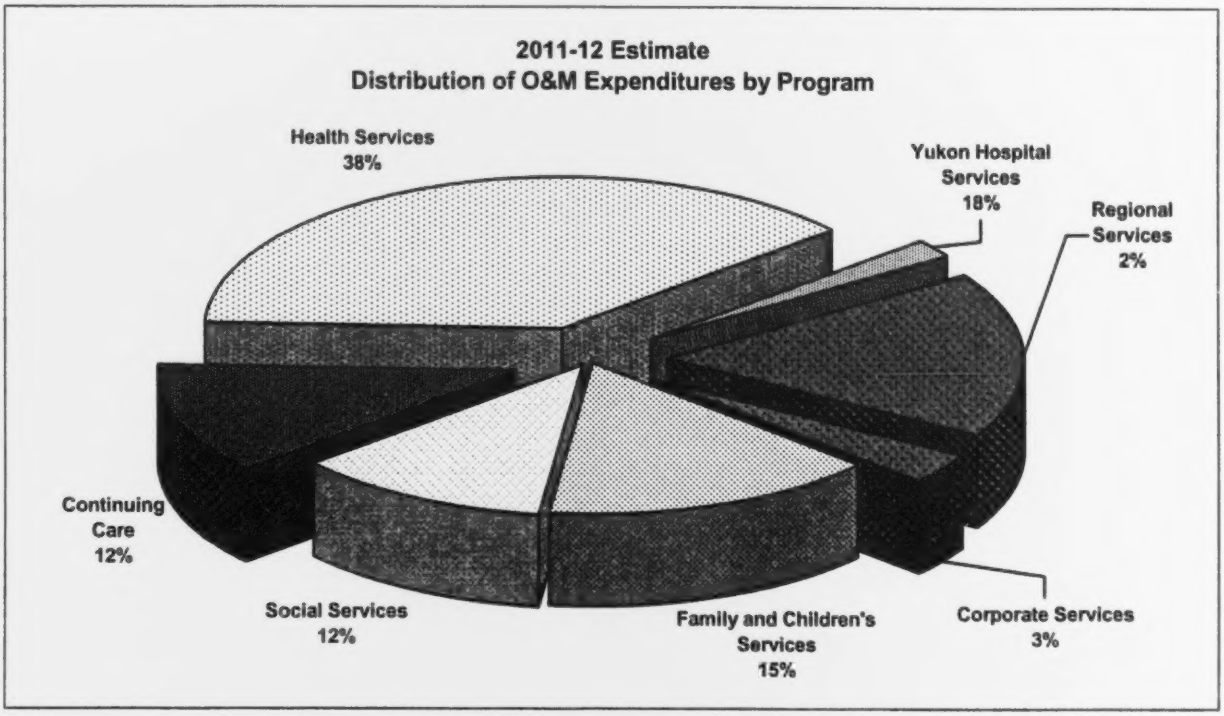
lote: Dark outlined boxes represent positions reporting
irectly to the Deputy Minister. Other boxes represent
rograms. Activities are listed below the programs.
Programs identified as "partial" represent responsibility
or the program being shared by two or more positions
eporting directly to the Deputy Minister.

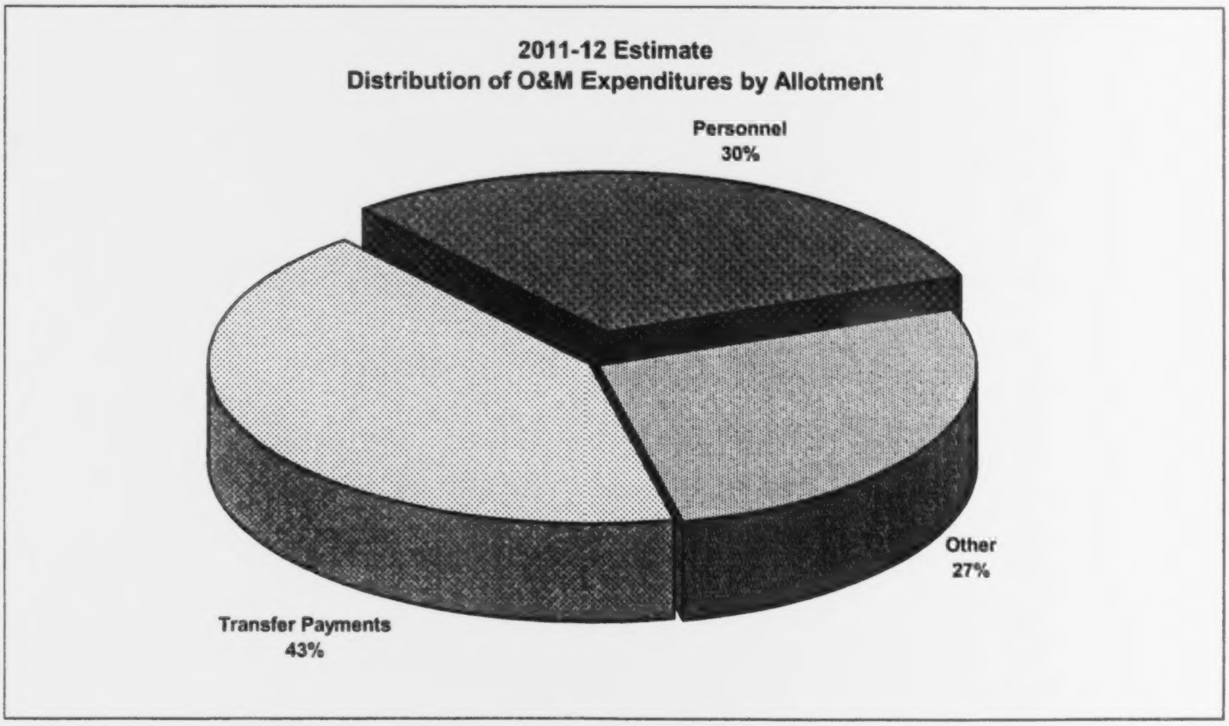
VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**8,403**	7,571	6,823	7,584
Family and Children's Services	**40,372**	39,450	39,090	38,035
Social Services	**30,419**	30,469	27,390	28,607
Continuing Care	**31,730**	29,152	27,569	26,831
Health Services	**100,210**	100,018	82,461	105,684
Regional Services	**5,072**	4,985	4,637	5,108
Yukon Hospital Services	**46,405**	46,093	42,824	40,648
Total Operation and Maintenance Vote 15	**262,611**	257,738	230,794	252,497
Amortization Expense	**1,622**	1,496	1,626	1,621
Revenues				
Transfers from Canada	**0**	0	0	7,933
Taxes and General Revenues	**42**	42	42	51
Third-Party Recoveries	**6,167**	6,361	6,167	6,272
Recoveries from Canada	**24,376**	26,577	16,586	18,563
Amortization of Deferred Capital Contributions	**772**	754	797	750
Total Revenues	**31,357**	33,734	23,592	33,569
Allotments				
Personnel	**79,642**	77,045	71,700	76,645
Other	**71,470**	70,326	61,416	72,840
Transfer Payments	**111,499**	110,367	97,678	103,012
Total Allotments	**262,611**	257,738	230,794	252,497

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES





CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and support to the Department of Health and Social Services through planning, policy and program development and the provision of corporate financial, human resource, communication, information, technology, risk management and decision support services.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Deputy Minister's Office	**2,989**	2,452	1,844	2,666
Policy and Program Development	**653**	663	617	599
Human Resources	**1,955**	1,851	1,817	1,784
Finance, Systems and Administration	**2,806**	2,605	2,545	2,535
Total Corporate Services	**8,403**	7,571	6,823	7,584
Allotments				
Personnel	**5,483**	5,015	4,854	4,849
Other	**2,474**	2,010	1,523	2,109
Transfer Payments	**446**	546	446	626
Total Allotments	**8,403**	7,571	6,823	7,584

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

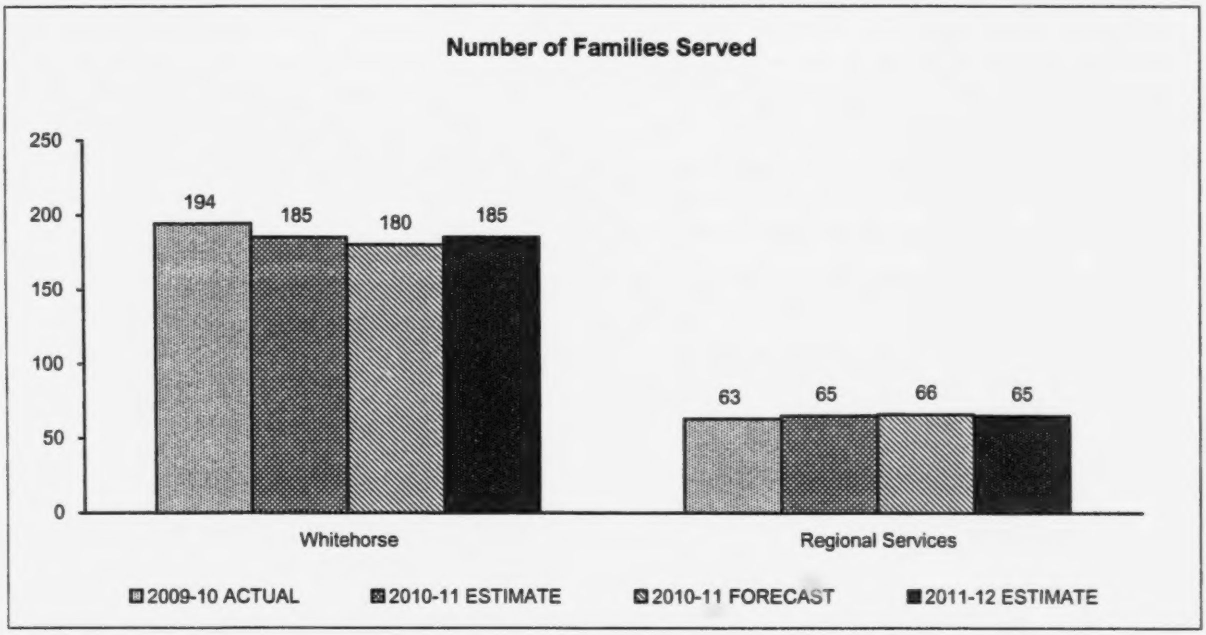
- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Program Management	**6,270**	6,179	6,028	5,544
Family Services	**3,171**	2,973	2,901	2,731
Child Placement Services	**6,333**	6,274	6,173	6,325
Early Childhood and Prevention Services	**10,721**	10,208	10,598	9,074
Youth Justice	**4,499**	4,342	4,378	4,319
Children's Assessment and Treatment Services	**9,378**	9,474	9,012	10,042
Total Family and Children's Services	**40,372**	39,450	39,090	38,035
Allotments				
Personnel	**19,522**	18,804	18,710	18,521
Other	**7,901**	8,241	7,679	8,483
Transfer Payments	**12,949**	12,405	12,701	11,031
Total Allotments	**40,372**	39,450	39,090	38,035

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities. These services include supports to children with disabilities.

Family Services	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Individual Families Served				
Whitehorse	185	180	185	194
Regional Services	65	66	65	63



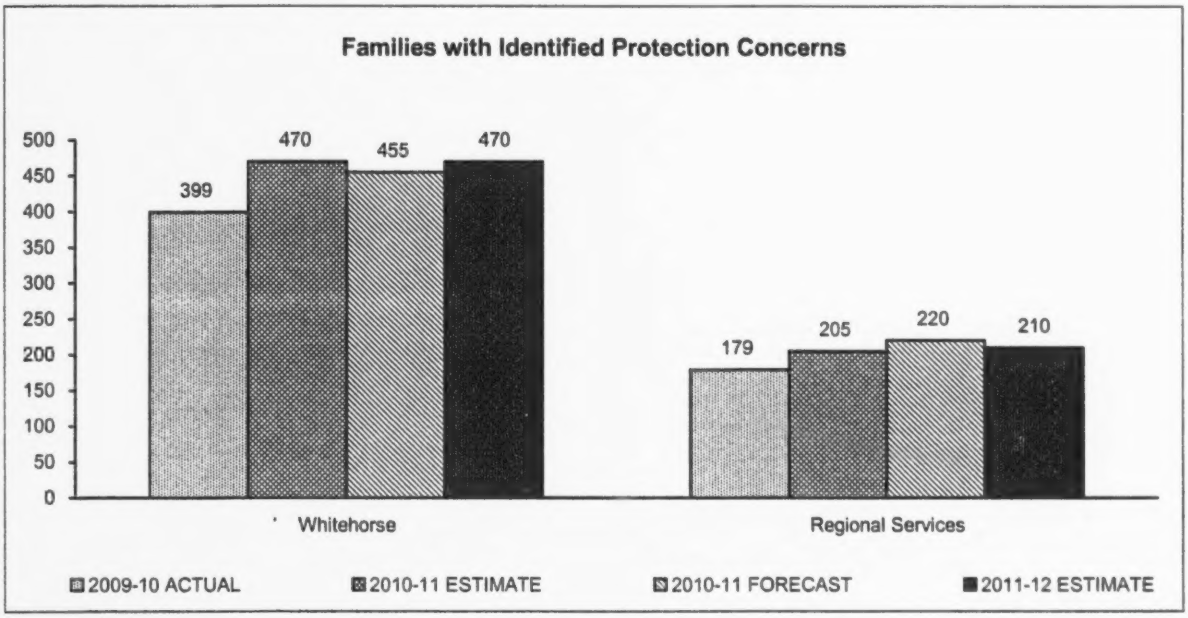
Supplementary Information (2009-10 figures)

- 74% of the families served were one-parent families, 26% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 3.84 months.

STATISTICS

- Child protection services pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities.

		Comparable		
Child Protection	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Families with Identified Protection Concerns				
Whitehorse	470	455	470	399
Regional Services	210	220	205	179



Supplementary Information (2009-10 figures)

Profile of children in child protection cases

- The average number of children involved in child protection cases was 1.73 per case.
- 67.7% of the families served were one-parent families, 32.3% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 1.6 months.

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Adoption Services

STATISTICS

- Adoption services are provided within Child Placement Services in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

		Comparable		
Adoption	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	60	65	60	61
Approved and Waiting for Child Placement	20	20	20	19
Regional				
Pending	2	3	2	3
Approved and Waiting for Child Placement	5	5	5	5
Adoption Subsidies (#)	30	30	30	24
Adoption Disclosure Cases	32	35	25	31
Adoption Reunion Cases	5	5	5	4
Families Receiving Post Adoption Services	18	20	18	21

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

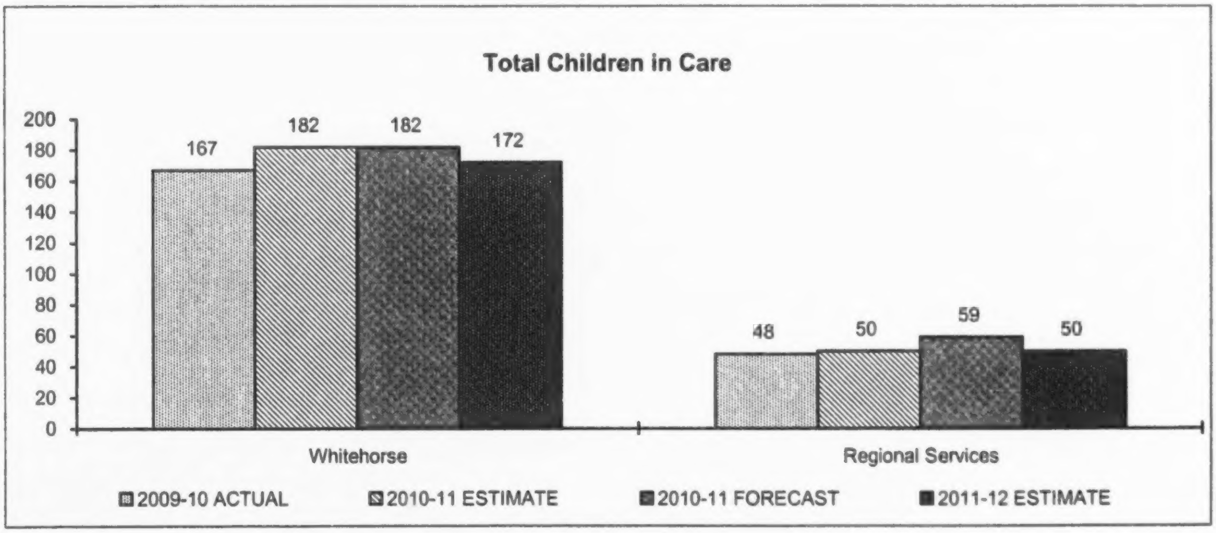
STATISTICS

- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the *Child and Family Services Act* are provided by the Family Services Unit and the Child Placement Unit in Whitehorse, and by Regional Services personnel in rural communities.

		Comparable		
Children in Care [1]	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Whitehorse				
Temporary Care	60	60	70	56
Permanent Care	110	120	110	110
From Other Jurisdictions	2	2	2	1
Regional Services				
Temporary Care	35	23	35	20
Permanent Care	15	35	15	27
From Other Jurisdictions	0	1	0	1
Youth Agreements/Transitional Services*	14	10	n/a	0

(1) Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.

* These are post-care agreements for former Children in Care who are between the ages of 19-24 and are new with the introduction of the Child and Family Services Act in April 2010.



FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

SUPPLEMENTARY INFORMATION

Profile of children in care (2009-10)

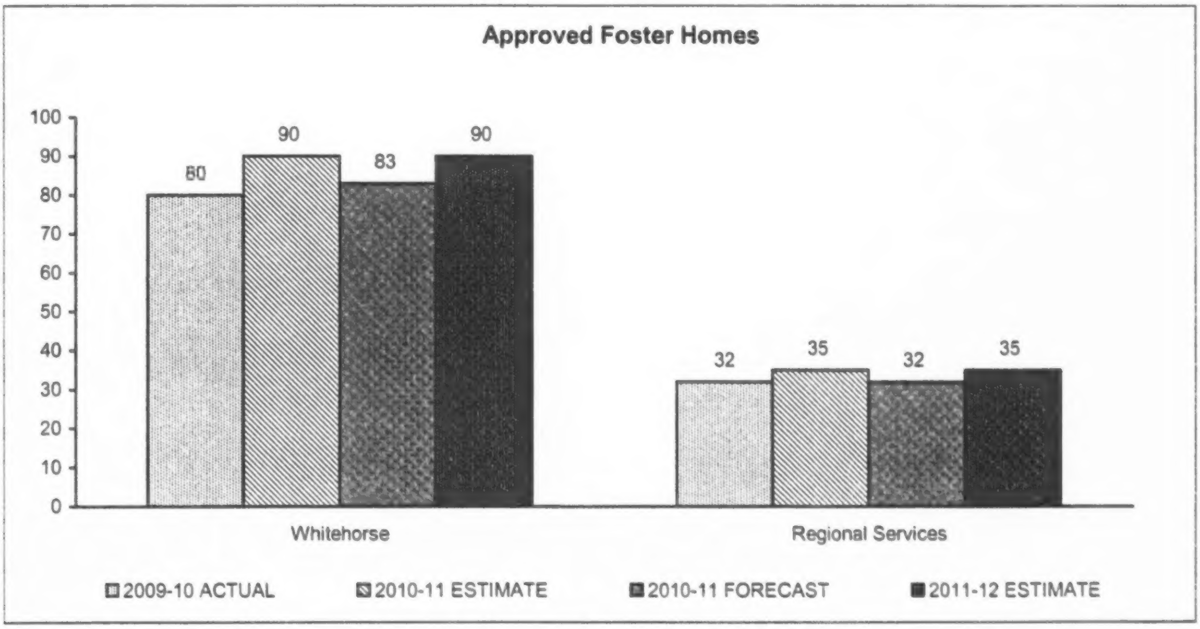
- The population of children in the care and custody of the department was 3% of the Yukon's estimated population (June 2010) of children aged birth to 17 years of age (3.5% in 2008-09).

Total Children in Care	Whitehorse	Regional	From Other Jurisdications	Total	Yukon population under 18 years of age
	166	47	2	215	7,013

STATISTICS

- Fostering services are provided by the Child Placement Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- On March 31, 2010, there were 80 approved foster homes in Whitehorse, and 32 approved foster homes in the Regional communities.

		Comparable		
Fostering	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Number of Approved Homes				
Whitehorse	90	83	90	80
Regional Services	35	32	35	32



FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

		Comparable		
Child Care	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,373	3,373	3,373	3,451
Regions	1,054	1,054	1,054	1,074
	4,427	4,427	4,427	4,525
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	350	345	335	330
Regional Services	115	115	115	110
	465	460	450	440
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	110	100	110	100
Regional Services	15	10	20	10
	125	110	130	110
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	460	445	445	430
Regional Services	130	125	135	120
	590	570	580	550

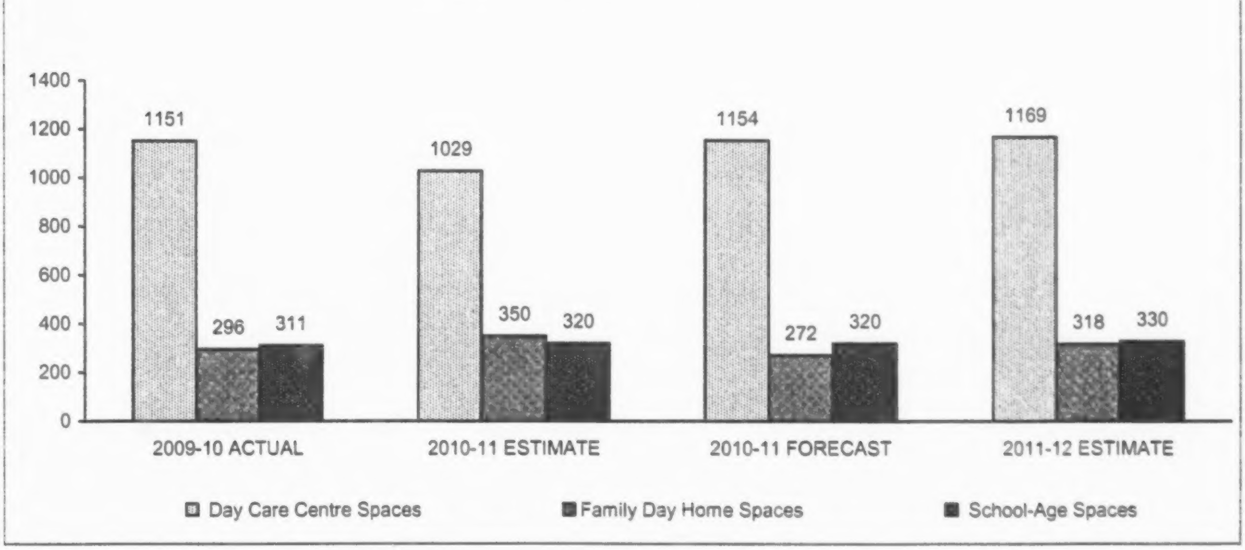
FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

			Comparable					
	2011-12		2010-11		2010-11		2009-10	
Child Care	**ESTIMATE**		FORECAST		ESTIMATE		ACTUAL	
Licensed Facilities (#)								
Day Care Centres|Spaces								
Whitehorse	25	847	25	847	23	759	24	872
Regional Services	12	322	11	307	11	270	10	279
Family Day Homes|Spaces								
Whitehorse	36	288	31	248	40	320	35	280
Regional Services	4	30	3	24	4	30	2	16
School-Age Programs/Spaces *								
Whitehorse		280		275		275		269
Regional Services		50		45		45		42

* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.
School-age spaces includes full-time kindergarten.

Child Care Spaces by Type
Whitehorse and Regional Combined



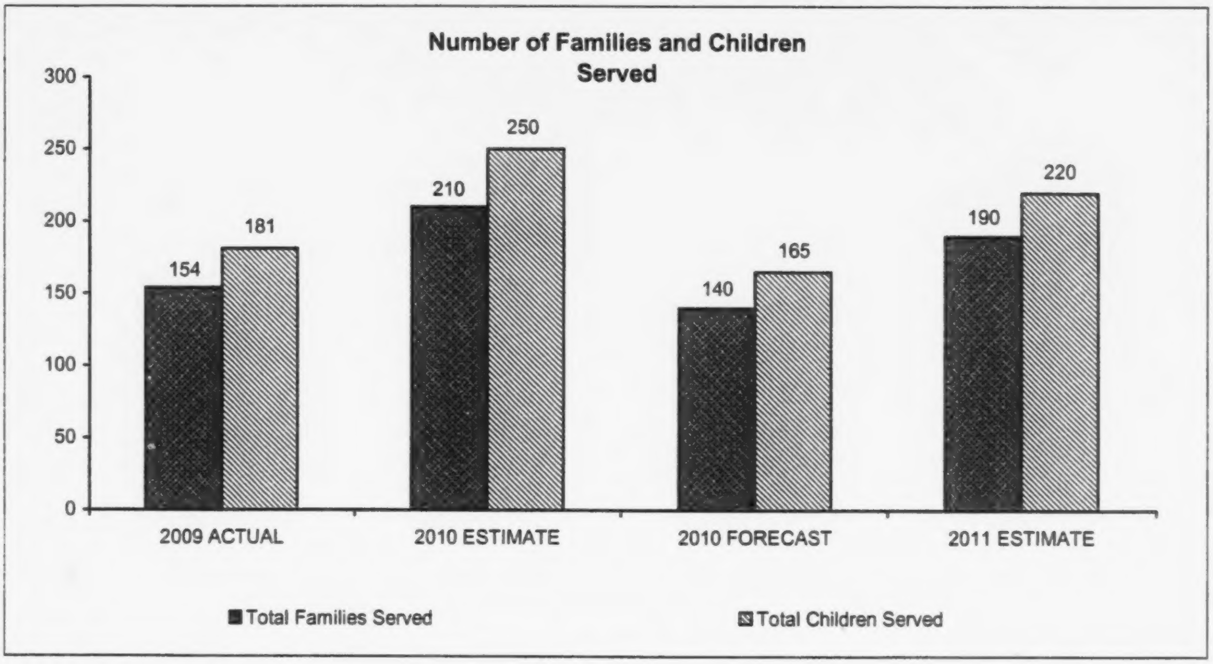
STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses, Healthy Families support workers provide in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so the infants receive the care and stimulation so crucial to their long-term well-being and healthy development.
- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

		Comparable		
Healthy Families	**2011 ESTIMATE**	2010 FORECAST	2010 ESTIMATE	2009 ACTUAL
Total Families Served [1] *	190	140	210	154
Total Children Served [1] *	220	165	250	181

[1] Statistics are tracked by calendar year.

* Increase over 2009 actuals due to program staffed at full capacity.



FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Family Supports for Children with Disabilities

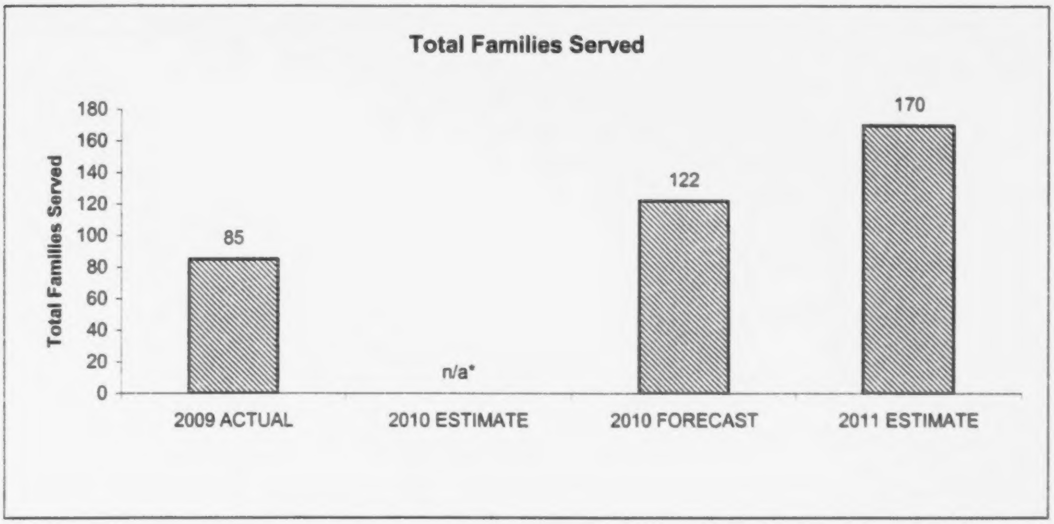
STATISTICS

- Family Supports for Children with Disabilities (FSCD) provides coordinated access to supports and interventions, early intervention to increase a child's lifelong potential and promotes inclusion of children with disabilities in community.
- FSCD will work with the family members to identify and access supports for their child(ren) with disabilities. Families who qualify can access funding for inclusion workers, respite, in-home-childcare, home making, and various proven thereapies. FSCD also provides families direct service to professionals providing assessments and therapy, services of a social worker and training.

		Comparable		
Family Support for Children with Disabilities	**2011 ESTIMATE**	2010 FORECAST	2010 ESTIMATE	2009 ACTUAL
Total Families Served [1]	170	122	n/a*	85

[1] Statistics are tracked by calendar year. The increase over last year is due to expansion of program delivery to include a greater number of disabilities rather than just autism.

* This is a new statistics page not previously reported in 2010-11 Estimates.

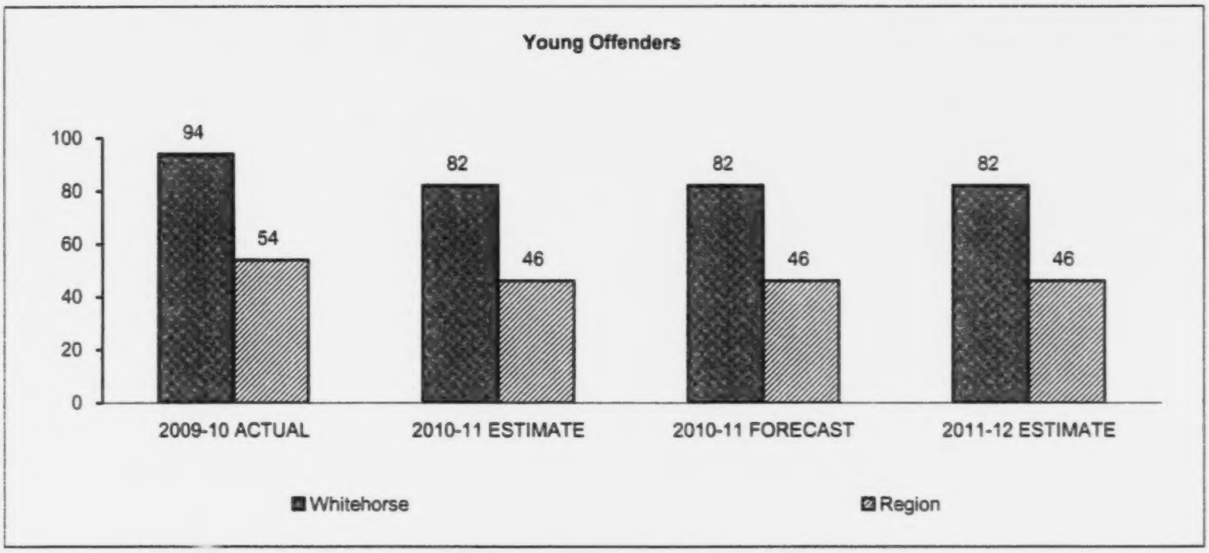


STATISTICS

		Comparable		
Young Offenders	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	1,832	1,832	1,832	1,893
Region	553	553	553	595
Total	**2,385**	**2,385**	**2,385**	**2,488**

Population from Yukon Bureau of Statistics, at June of given fiscal year.

Young Offenders				
Whitehorse	82	82	82	94
Region	46	46	46	54
Total	**128**	**128**	**128**	**148**



FAMILY AND CHILDREN'S SERVICES
Children's Assessment and Treatment Services
Child Abuse Treatment Services

STATISTICS

- The Child Abuse Treatment Unit provides services throughout Yukon.

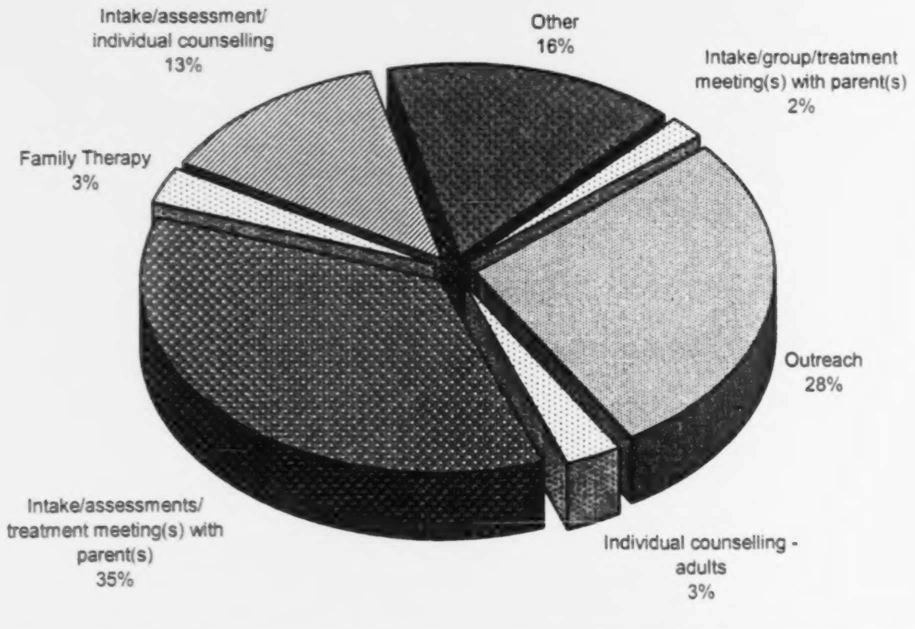
		Comparable		
Child Abuse Treatment Services	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Number of people who received counselling (1)	210	205	220	203

(1) Includes Adult and Child treatment and counselling.

Supplementary Information (2009-10 figures)

By Region	
Children from Whitehorse (#)	128
Children from Regional Communities (#)	67

Total Services Provided by Child Abuse Treatment Unit for Fiscal 2009-10



SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, persons with inadequate financial resources and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Program Management	**1,970**	1,932	1,904	1,667
Alcohol and Drug Services	**4,474**	4,576	4,344	4,116
Adult Services Unit	**21,237**	21,235	18,426	20,201
Seniors' Services and Adult Protection Unit	**2,738**	2,726	2,716	2,623
Total Social Services	**30,419**	30,469	27,390	28,607
Allotments				
Personnel	**7,595**	7,579	7,368	7,444
Other	**3,818**	3,919	3,771	3,718
Transfer Payments	**19,006**	18,971	16,251	17,445
Total Allotments	**30,419**	30,469	27,390	28,607

STATISTICS

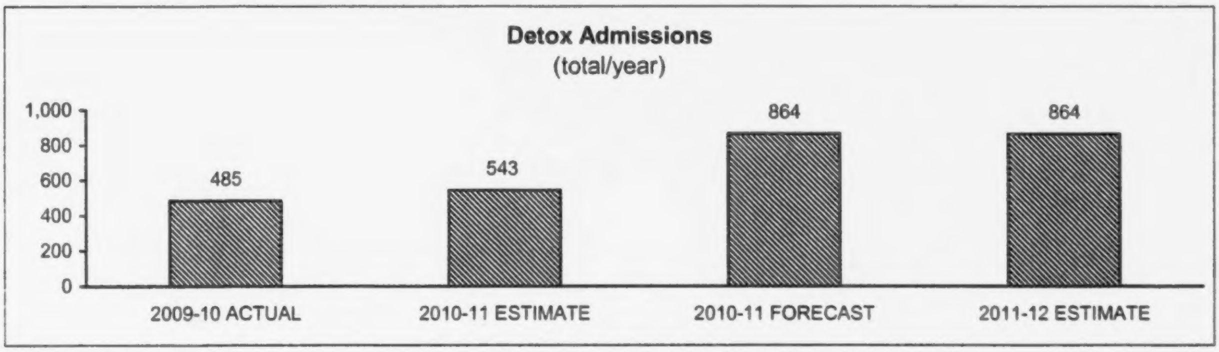
- Alcohol and Drug Services offers substance use and dependency prevention and treatment services.

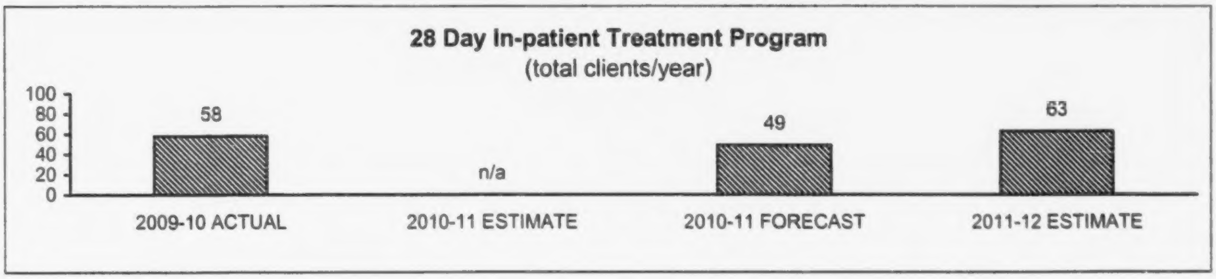
Alcohol and Drug Services	**2011-12 ESTIMATE**	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Detox Admissions - total yearly admissions [1]	864	864	543	485
Outpatient - total clients per month	88	92	88	92
In-Patient (28 Day) Treatment Program [2]	63	49	n/a*	58
Outreach/Prevention - Community Visits	111	111	111	115
Prevention - Training Events	122	122	122	132

[1] Total yearly admissions now includes short term stays (an hour to several hours). Previously only overnight stays were reported.

[2] The number of clients that have successfully completed the in-patient treatment program.

* In prior years Health and Social Services reported the number of clients entering the program and is now reporting the number that successfully complete the program instead.





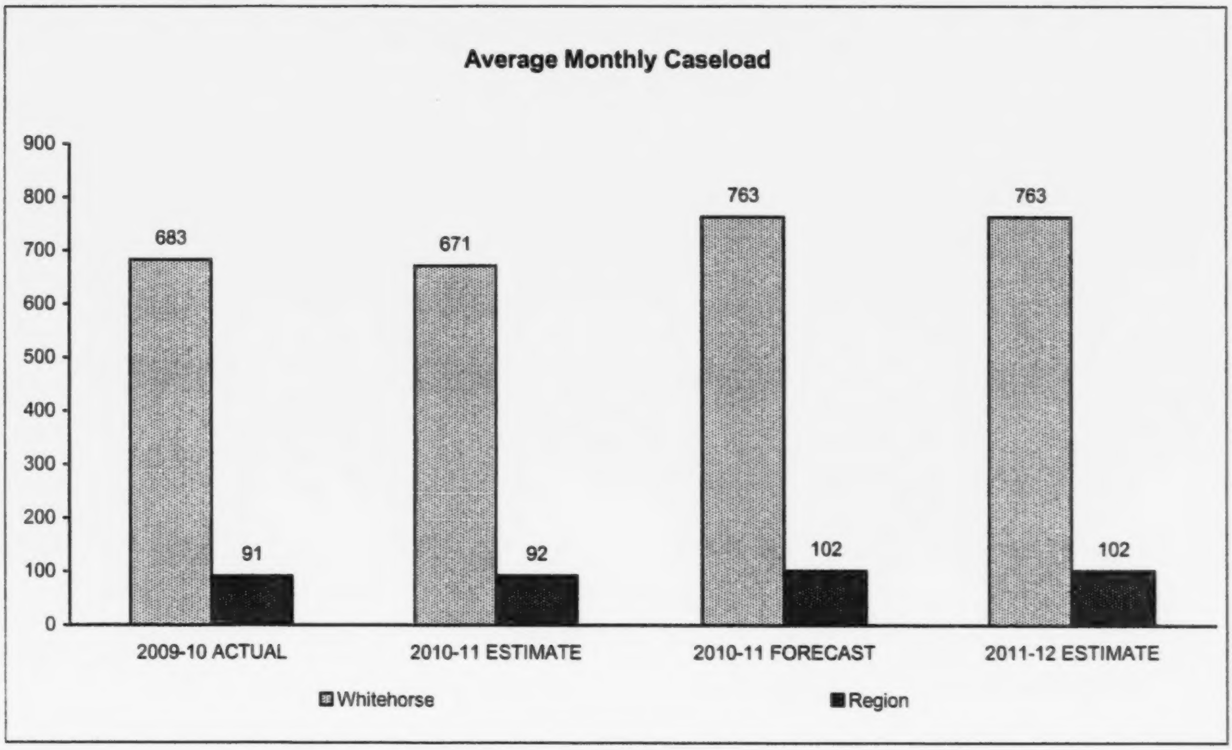
SOCIAL SERVICES
Adult Services Unit
Financial Services

STATISTICS

- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

		Comparable		
Financial Services	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Average Monthly Caseload [(1)]				
Whitehorse	763	763	671	683
Region	102	102	92	91
Total	865	865	763	774

[(1)] Caseload reported is based on those cases where payments were made.



SOCIAL SERVICES
Adult Services Unit
Services to Persons with Disabilities

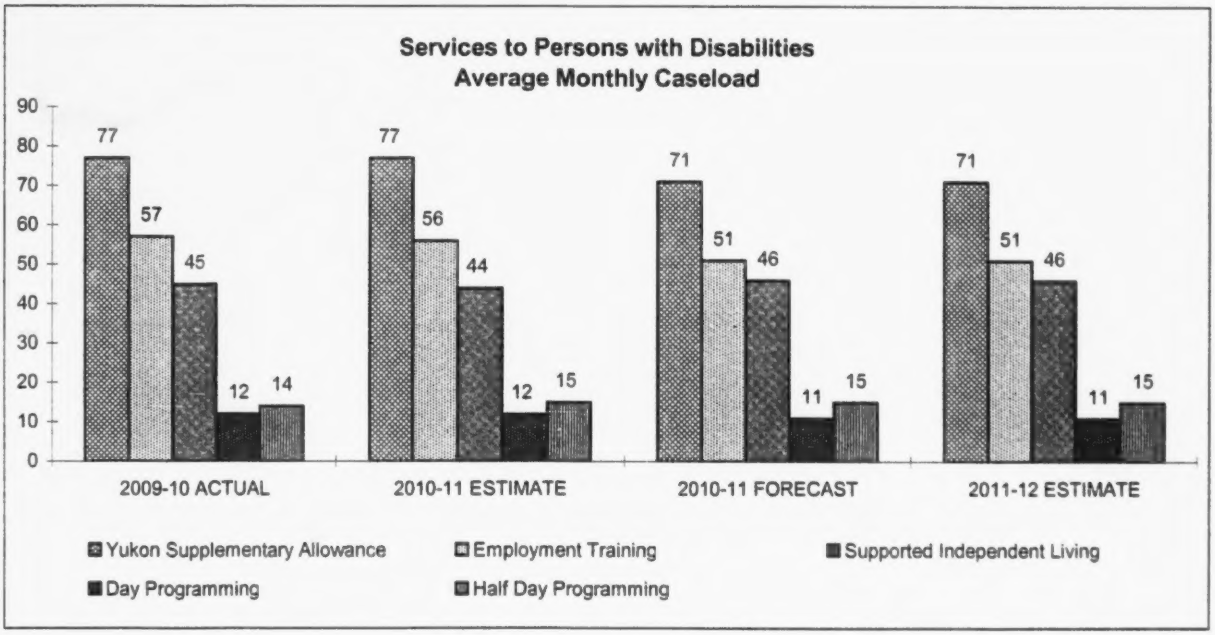
STATISTICS

- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Average Monthly Statistics [1]				
Services to Persons with Disability Unit Caseload*	286	286	203	319
Clients receiving Yukon Supplementary Allowance	71	71	77	77
Clients in Employment Training	51	51	56	57
Supported Independent Living Clients	46	46	44	45
Clients in Day Programming	11	11	12	12
Clients in Half Day Programming	15	15	15	14

[1] Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.

* Caseload numbers now reflect both financial and non-financial cases. The 2010-11 Estimate included only financial cases.



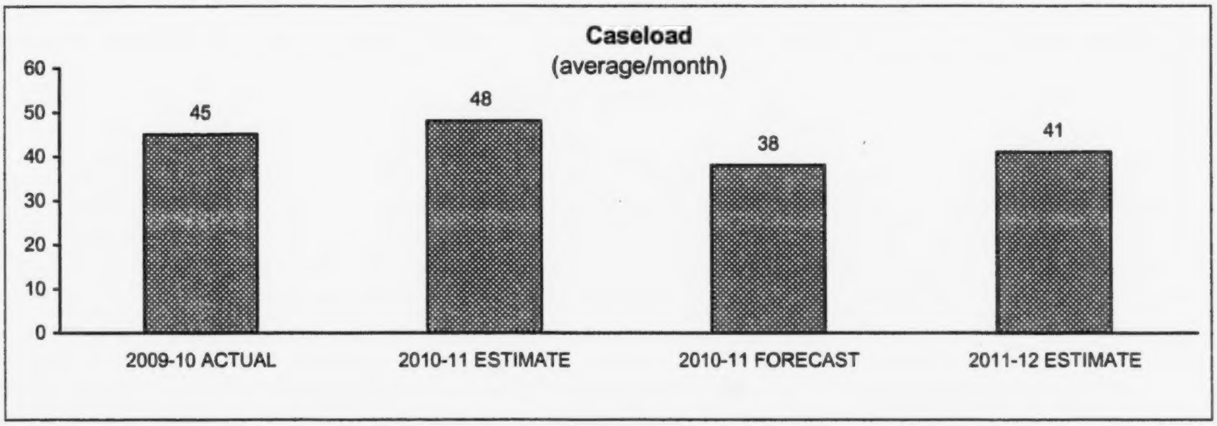
SOCIAL SERVICES
Seniors' Services and Adult Protection Unit

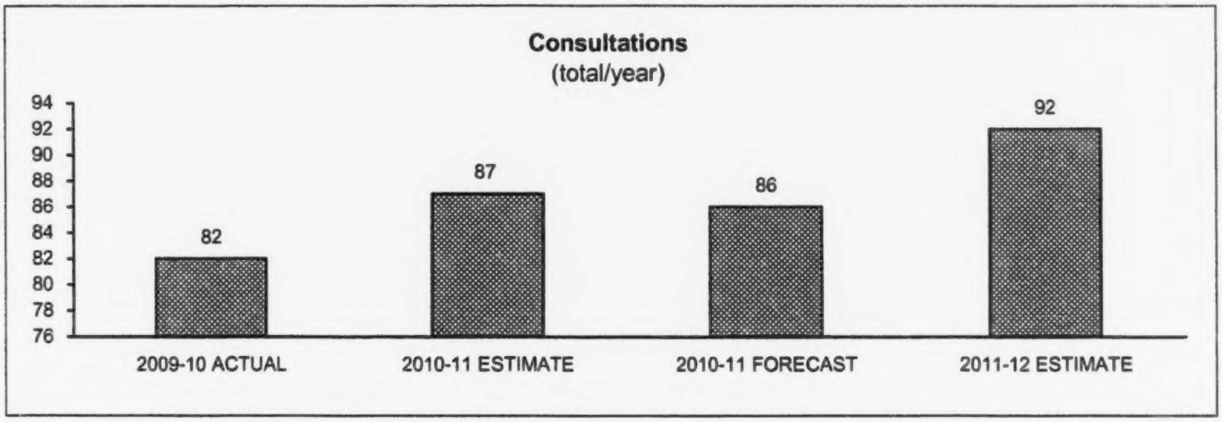
STATISTICS

- Services to adults and seniors and younger vulnerable adults are provided by the Seniors' Services and Adult Protection Unit in both Whitehorse and the communities. The unit also investigates and processes adult protection cases as per the *Decision Making, Support and Protection of Adults Act.*

Seniors' Services and Adult Protection	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Caseload - average/month	41	38	48	45
Consultations [1] - total per year	92	86	87	82

[1] Adult protection, care and consent, and guardianship consultations are provided to individuals, governments and other agencies. Information, support and referrals are also provided to seniors needing assistance in finding specific programs and services.





CONTINUING CARE

PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Program Management	**2,108**	1,519	1,488	1,439
Extended/Complex Care	**16,866**	16,728	16,041	16,251
Intermediate and Community Care	**12,756**	10,905	10,040	9,141
Total Continuing Care	**31,730**	29,152	27,569	26,831
Allotments				
Personnel	**26,097**	24,212	22,902	22,558
Other	**5,119**	4,426	4,153	3,727
Transfer Payments	**514**	514	514	546
Total Allotments	**31,730**	29,152	27,569	26,831

CONTINUING CARE
Intermediate and Community Care

STATISTICS

	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Intermediate Care				
Macaulay Lodge				
Number of Beds Available	45	45	45	45
Permanent	42	42	42	42
Respite	3	3	3	3
Average Occupancy Rate	98%	98%	98%	95%
Average Number of People on Waiting List	0 *	11	12	6
Average Number of Months on Waiting List	0 *	6.0	8.0	1.7
Average Length of Stay (years)	2.5	2.5	2.5	2.2
Number of Permanent Admissions	15	15	22	16
Number of Respite Admissions	35	35	25	31
Average Age				78.8

* Opening of Thomson Centre

	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Intermediate and Community Care				
Home Care				
Whitehorse	575	560	545	529
Region	250	240	200	170
Total Caseload	825	800	745	699
McDonald Lodge - Dawson City				
Number of Beds Available	11	11	11	11
Average Occupancy Rate	88%	88%	88%	81%
Average Number of People on Waiting List	1	1	0	0.3
Average Number of Months on Waiting List	1	1	0	0
Average Length of Stay (years)				
Permanent	1.7	1.7	1.7	1.6
Respite	0.8	0.8	0.8	1.0
Number of Permanent Admissions	3	3	3	2
Number of Respite Admissions	3	3	3	7
Average Age				82.2

STATISTICS

		Comparable		
Copper Ridge Place	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Number of Beds Available	96	96	96	96
Extended Care - Seniors (Units C,D,E,F)				
- permanent	45	45	45	45
- respite	3	3	3	3
Occupancy Rate**	90%	90%	90%	90%
Extended Care - Adults				
- permanent	19	19	17	19*
- respite	1	1	1	1
Occupancy Rate**	90%	90%	90%	89%
Extended Care - Children				
- permanent	3	3	4	3*
- respite	1	1	2	1*
Occupancy Rate	75%	75%	50%	53%
Dementia Care				
- permanent	21	21	21	21
- respite	3	3	3	3
Occupancy Rate**	95%	95%	95%	91%
Average Occupancy Rate**	90%	90%	90%	88%
Average Number of Persons on Waiting List	5	4	5	2.5
Average Number of Months on Waiting List	3	1	3	0.2
Average Length of Stay (years)				
- permanent	2.4	2.4	2.4	2.7
- respite/assessment	0.20	0.20	0.20	0.16
Number of Permanent Admissions	25	25	25	31
Number of Respite Admissions	30	30	25	39
Average Age				
Seniors Unit				82
Adult Unit				62
Children's Unit				15
Dementia Care				79

* November 2009 two beds on Children's Unit were transferred to Adult beds due to the demand for extended care beds.

** Although the facility may be considered full, there will always be some vacancy due to residents' change over which requires room preparation and upgrades.

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion and protection, disease prevention, and provision and support of health services.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Program Management	**5,883**	8,015	499	17,192
Insured Health, Hearing Services and Vital Statistics	**72,087**	69,901	60,473	67,537
Community Health	**8,741**	8,636	8,539	7,531
Community Nursing	**13,499**	13,466	12,950	13,424
Total Health Services	**100,210**	100,018	82,461	105,684
Allotments				
Personnel	**18,678**	19,265	15,764	21,144
Other	**51,040**	50,602	43,162	53,340
Transfer Payments	**30,492**	30,151	23,535	31,200
Total Allotments	**100,210**	100,018	82,461	105,684

HEALTH SERVICES
Insured Health, Hearing Services and Vital Statistics

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

		Comparable		
	2011-12	2010-11	2010-11	2009-10
Health Care	**ESTIMATE**	FORECAST	ESTIMATE	ACTUAL
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	35,500	35,250	35,000	35,084
Insured Services (#)				
Physician Services [1]				
In Yukon	246,000	245,000	240,000	244,564
Out-of-Territory	33,000	32,000	35,000	29,316
Services Reimbursed to Members	300	300	300	286

[1] Physician Services exclude labs, on call, and standby numbers.

Whitehorse General Hospital				
Patient Days (excludes newborns)	15,250	15,000	15,200	14,602
Patient Admissions	3,450	3,400	3,450	3,266
Outpatient Visits				
Emergency Room	25,500	25,000	24,500	25,391
All Others	54,000	54,000	54,000	54,051
Total	79,500	79,000	78,500	79,442
Surgical Cases				
Day Surgery	1,950	1,950	1,950	1,859
In-patient	700	675	700	603
Total	2,650	2,625	2,650	2,462
Yukon Resident Hospitalizations				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	9,450	9,000	8,400	9,370
Average Length of Stay (days)				
Out-of-Yukon Facilities	9.0	9.0	8.0	9.2
Outpatient Visits				
Out-of-Yukon Facilities	13,000	12,500	10,500	13,492

HEALTH SERVICES
Insured Health, Hearing Services and Vital Statistics

STATISTICS

- Health Benefit Programs are reported per fiscal year based on the service date. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, third party insured individuals covered by Federal programs or individuals covered by Yukon Worker's Compensation Health and Safety Board.

		Comparable		
Extended Health Care	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Pharmacare / Extended Benefits Program Subscribers (#)	2,900	2,850	2,650	2,712
Chronic Disease Program Subscribers (#)	1,825	1,800	2,050	1,758
Children's Drug and Optical Program (CDOP) Subscribers (#)	325	325	325	314

SUPPLEMENTARY INFORMATION (2009-10 figures)

	Pharmacare and Extended Benefits	**Chronic Disease**	**CDOP**	**All Programs**
Number of Clients Submitting Claims [1]	2,429	1,396	190	4,015

Prescription Claims	**Pharmacare**	**Chronic Disease**	**CDOP**	**All Programs**
Number of Clients submitting claims	1,921	1,162	161	3,244
Total number of prescriptions paid	61,173	25,778	562	87,513
Total prescription cost (includes fill fee)	$3,665,477	$2,755,510	$16,611	$6,437,598
Average prescription cost	$59.92	$106.89	$29.56	$73.56
Total ingredient cost (minus fill fee)	$3,147,036	$2,536,488	$11,792	$5,695,316
Average ingredient cost	$51.44	$98.40	$20.98	$65.08

Medical Supplies and Equipment	**Extended Benefits**	**Chronic Disease**	**CDOP**	**All Programs**
Number of Clients submitting claims	2,151	1,155	96	3,402
Total claims paid	28,810	11,523	218	40,551
Total Claim Costs	$1,946,685	$1,369,487	$12,147	$3,328,319
Average Claim Cost	$67.57	$118.85	$55.72	$82.08

[1] The number of individuals submitting claims for either prescriptions, supplies and equipment, or both.

HEALTH SERVICES
Insured Health, Hearing Services and Vital Statistics

STATISTICS

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

		Comparable		
Health Care	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients *	1,175	1,175	1,150	1,162
Mileage Reimbursements	2,650	2,600	2,300	2,594
Scheduled Air Flights	90	90	80	88
Air Medevac Flights (1)	135	130	165	107
Medical Travel Subsidies	1,625	1,600	n/a**	1,584
Total	4,500	4,420	2,545	4,373
Travel for Medical Treatment outside of Yukon				
Number of Clients *	2,000	2,000	1,875	1,983
Mileage Reimbursements	175	170	125	162
Scheduled Air Flights	3,325	3,300	3,325	3,101
Air Medevac Flights (1)	165	165	165	151
Medical Travel Subsidies	3,325	3,300	n/a**	3,102
Total	6,990	6,935	3,615	6,516

(1) Air Medevac (medical evacuation) Flights are a count of medevac services for Yukon Health Care Insurance Plan Members, excluding third party insured individuals.

Counts of reimbursements and trips are calculated as round trips.

* A client may travel multiple times in a year by various means, but is counted only once for the number of clients.

** Medical Travel Subsidies were not reported in 2010-11 Estimates.

STATISTICS

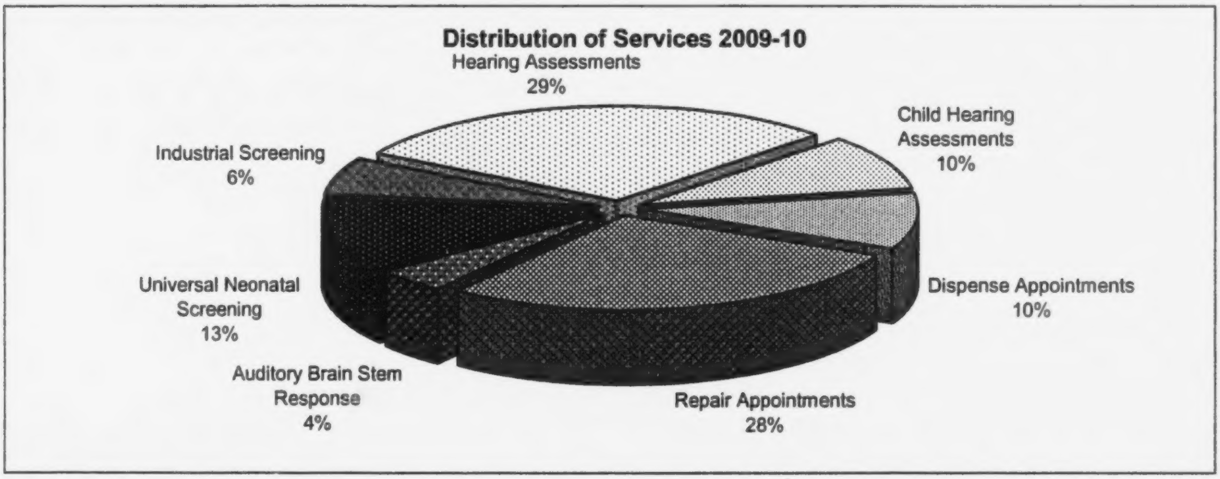
- Yukon Hearing Services provides a wide range of services in the prevention, identification, assessment and management of hearing loss across the Yukon. Specific services include: diagnostic hearing assessments for adults, children and infants; kindergarten school screenings, newborn hearing program, industrial screenings and health fairs; consultations for teachers and health professionals; services for workers' compensation programs across Canada, veterans and First Nations; community services to Watson Lake, Dawson City, Child Development Centre, Macaulay Lodge, Copper Ridge Place and Whitehorse General Hospital; and selection, dispensing, follow-up and repair of hearing aids on a cost recovery basis.

		Comparable		
Hearing Services	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Hearing Assessments	875	875	800	872
Child Hearing Assessments	325	300	450	284
Dispense Appointments [(1)]	300	290	300	286
Repair Appointments [(1)]	850	850	825	846
Auditory Brain Stem Response	135	130	135	121
Universal Neonatal Screening	380	375	375	375
Industrial Screening	195	190	170	188

(1) May represent one or two hearing aids or ears.

Notes:

Hearing aids are sold by the clinic at wholesale cost.
There is no cost to the government, as this item is recoverable from the client or their insurer.



STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year basis (January 1 – December 31), and by using date of birth or date of death, not date of certification.

		Comparable		
Vital Statistics	**2011 ESTIMATE**	2010 FORECAST	2010 ESTIMATE	2009 ACTUAL
Births	365	365	360	375
Marriages	165	160	145	154
Deaths	195	195	190	190

Notes:
Totals include non-Yukoners who have given birth, died or been married in the Yukon.

Birth Information (2009)

Age of Mother	
=< 19	27
20 - 29	164
30 - 39	169
40+	15
Birth weight (grams)	
< 2500	20
2500 - 4000	309
4000 +	46
Residency	
Whitehorse	278
Regions	88
Total Yukon	366
Other	9
Gender	
Male	200
Female	175
Ethnicity	
Yukon First Nations	72
Yukon Other	294
Yukon Total	366
Other	9

Death Information (2009)

Age of Deceased	
0 - 19	4
20 - 29	3
30 - 39	5
40 - 49	16
50 - 59	24
60 - 69	41
70 - 79	48
80 - 89	36
90 +	13
Residency	
Whitehorse	125
Regions	52
Total Yukon	177
Other	13
Gender	
Male	109
Female	81
Ethnicity	
Yukon First Nations	48
Yukon Other	129
Yukon Total	177
Other	13

SUPPLEMENTARY INFORMATION

- Community Health Programs delivers and funds a variety of community health services throughout the Yukon. Programs delivered by the Department of Health and Social Services are:
  - Yukon Communicable Disease Control Program
  - Yukon Children's Dental Program
  - Environmental Health Services
  - Mental Health Services
  - Health Promotion

  Funded Activities include:

  Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

  Yukon College - to publish Tracks newsletter.

  Many Rivers Counselling & Support Services - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City, Haines Junction, Watson Lake, and itinerant services to selected communities, and to support the operation of the Outreach Van and Youth Outreach Program in Whitehorse.

  Second Opinion Society - to provide a drop-in centre, supportive peer counselling and practical assistance to persons who have had, or are experiencing, mental health problems.

  Liard Basin Task Force - to support a Youth Counsellor position which provides clinical counselling services to at-risk youth and their families, and consultation services to education and other community resources.

STATISTICS

- **Outpatient Mental Health Services**
  Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and mental health support workers.

  Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosable mental health problems that are acute or episodic in nature; and c) children and youth with a range of mental health problems.

  Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.
- **Hospital-based Mental Health Services**
  Whitehorse General Hospital provides in-patient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

		Comparable		
Mental Health Care	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Outpatient Mental Health Services				
Number of Referrals (1)(2)	325	385	325	345
Clients Seen (1)	375	400	375	393
Direct Clinical Hours (2)(3)	5,000	8,000	7,000	8,031
Direct and Indirect Clinical Hours (2)(4)	7,000	10,000	10,000	10,944
Hospital-based Mental Health Services (5)				
Patient Admissions (6)	275	272	250	218
Patient Days (7)	2,000	2,072	1,500	2,116
Transfers Out	12	12	10	8
Emergency Assessments - no admission (8)	900	820	500	748

(1) This includes number of referrals to and clients seen by Mental Health Services staff and the itinerant Child Psychiatrist.

(2) In 2009-10 and 2010-11 there was an increase in program delivery due to additional resources made available by time-limited funding.

(3) Clinical hours includes screening, assessment and individual and group treatment and psychiatric assessment and follow-up time, including services provided via tele-videoconferencing and by contracted psychiatrists.

(4) Indirect services include consultations with colleagues, case management activities, and clinical consultation.

(5) Information was provided by Whitehorse General Hospital. Costs associated with hospital-based services are reflected in the Insured Health and Hearing Services budget.

(6) Patient admissions includes both voluntary and involuntary admissions.

(7) Reduced number of hospital days from 2009-10 actuals to 2010-11 forecast may reflect the development of the Secure Medical Unit, where individuals receive focused psychiatric assessment, treatment and discharge planning.

(8) Increased Emergency Room (ER) assessments reflects the general increase in visits to the ER.

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse (where there are resident dentists) and up to grade twelve in all other communities.

Yukon Children's Dental Program	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Whitehorse				
Dental Enrollment [1]	1,775	1,764	1,913	1,733
Rural				
Dental Enrollment [1]	770	759	778	760
Preschool/Homeschool Program [2]				
Number of Children	450	444	350	471
Number of Clinics	15	15	15	16
Presentations to Parents	15	14	20	18
Road Trips to Rural Communities				
Dental Therapists [3]	35	35	48	65
Dentists [4]	24	25	28	32
Days of Service to Adults in Rural Yukon [4]	95	95	140	133
Presentations and Health Fairs [4]	40	42	40	51

[1] Figures reported are per school year.

[2] Figures reported are per fiscal year.

[3] Road trips are reduced because in 2010-11 all therapists are based in Whitehorse.

[4] The Yukon Children's Dental Program reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon. In 2009-10 there was increased program delivery due to additional resources made available by time-limited funding.

HEALTH SERVICES
Community Health
Environmental Health Services

STATISTICS

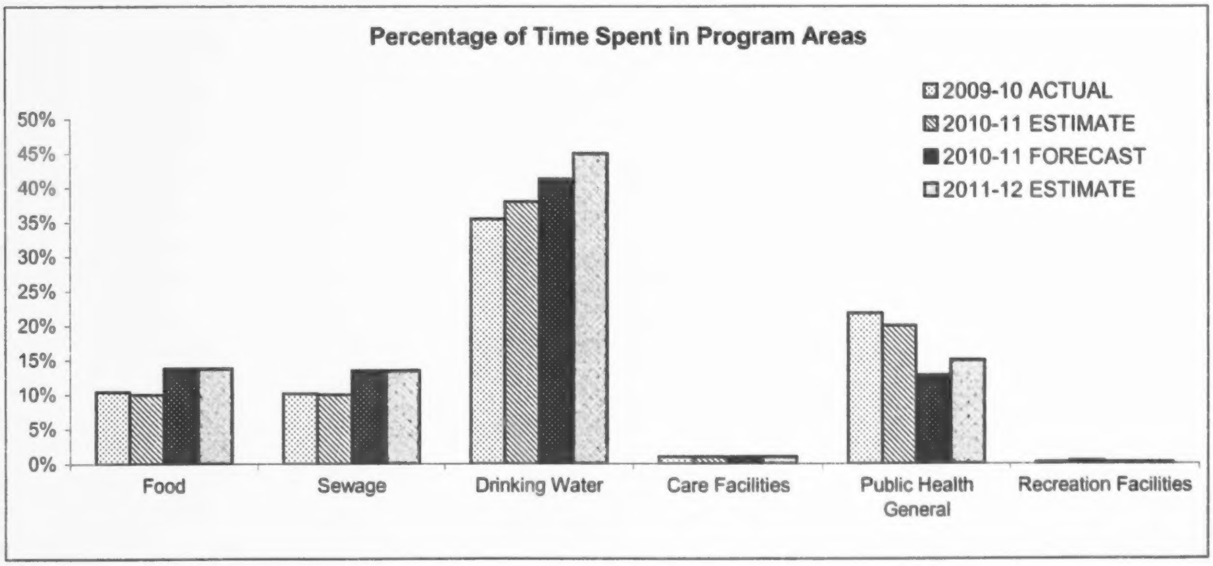
- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Chief Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

		Comparable		
Environmental Health	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Client Contacts (1)	12,000	11,000	12,000	12,139
Inspections/Audits (1)	425	425	400	478
Water Tests (2)	6,600	6,300	6,500	6,071
Sewage Permits/Finals/Retentions (3)	300	275	300	310
Premises Permits	300	300	260	305
Health Education/Promotion	90	90	85	100

(1) The reduction in client contacts, inspections and audits in 2010-11 is due to shifts in program priorities, such areas as drinking water quality and mould in rental accomodations which are more time- and resource-intensive than other activities.

(2) The significant increase in the number of water samples submitted for testing is a result of increased attention to drinking water quality, and implementation of the *Drinking Water Regulation.*

(3) The decrease in the number of sewage permits, finals, and retentions is due to a lower number of country residential lots requiring testing/permitting.


Percentage of Time Spent in Program Areas

HEALTH SERVICES
Community Health
Health Promotion Unit

The Health Promotion Unit provides or supports evidence-based, targeted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision-making and lifestyles, support professional development and collaboration, and create and promote supportive environments.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Helping Smokers Become Smoke-free**

  Services offered include the *Smokers Helpline* which provides toll-free, personalized counselling and support, and the *Quitpath* Program which includes 2-hour information sessions, 4-session group coaching, and drop-in support group offered in person or via telehealth; subsidized nicotine replacement therapy; and a Quit Pack with tools and resources to assist smokers in becoming smoke-free. From November 2009 to November 2010, 170 Yukoners accessed one or more of these programs.

- **Helping Young People Resist Tobacco Use**

  Smoke Screening - a media awareness project for Grades 5 – 12 – was offered to Yukon classrooms for the seventh year. 677 students participated. A new Smokeless Tobacco teaching resource for ages 9-12 (grades 4 - 6) was developed for use in Yukon schools. Classroom education/prevention presentations on a range of topics including refusal skills and health effects of smoking were made available to Yukon schools. Smoking cessation groups were hosted at 4 Whitehorse high schools.

- **Sexual Health**

  Activities included pilot testing, teacher training and parent workshops for "Healthy Transitions", a sexual health education teaching resource for grades 4 - 7; website for teens, bettertoknow.yk.ca; distribution of sexual health books/planners to all students grades 8 - 12 in rural communities and grades 8 - 10 in Whitehorse schools; production of Yukon Birth Control Guide; Questions and Answers on Sexual Health book for Yukon, 3rd edition re-printed in French; specialty condom campaigns continued with 5 new designs for summer and 3 for Halloween campaigns; series of workshops on understanding and promoting healthy sexuality among high-risk youth for health professionals, parents and youth leaders hosted spring 2010. Sexual health classes and workshops for high school students, youth leaders and other organizations ongoing; series of parental workshops on theme "Keeping Youth Safe - What Adults Need to Know" being offered January/February 2011; and monthly telehealth professional development opportunities for community and public health nurses.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS (cont'd)

- **Healthy Eating**

  A Yukon Nutrition Framework (and accompanying evaluation framework) is used to guide nutrition programming in the Yukon and generate collaboration and partnerships in nutrition issues. Teacher Education bulletin on Energy Drinks distributed Fall 2010. Fieldwork for Food Costing project led by the Community Dietitian and Yukon Bureau of Statistics completed Fall 2009 with final report due Winter 2011. Revised Yukon 'Drop the Pop' program introduced in 2010. 26 schools and 3 day cares received funding for healthy eating/healthy beverage initiatives. Presentations on healthy eating continue to be offered to schools and community groups.

- **School Health**

  The Health Promotion Unit continued to provide in-school presentations at many schools throughout the Yukon. The Unit partnered with the Department of Education to organize a "Resiliency and Transitions Advisory Committee" that seeks to build collaboration and increase communication among the range of professionals and agencies who seek to maximize health and learning outcomes for Yukon students.

- **Injury Prevention**

  A short version of the *Smart Travel Plan* was developed and distributed to households throughout the Yukon. The intent is for people to use it when embarking on day-trips to let others know their plan so a response can be initiated if they don't return as scheduled.

- **Breast Health**

  The Health Promotion Unit developed and disseminated educational materials and activities to meet the breast health information needs of young Yukon women (ages 20-39). "Girls' Night Out" was hosted in Whitehorse, Dawson City, Watson Lake and Haines Junction where approximately 200 local women gathered to talk and learn about breast health, including breast cancer prevention, in a social but 'safe' environment. The evening included a photo exhibit of "Real Yukon Women" and an original theatrical performance written, directed and performed by Yukon women.

HEALTH SERVICES
Community Health
Yukon Communicable Disease Control

STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Chief Medical Officer of Health and Public Health Agency of Canada, is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Infectious Disease Nurses who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

		Comparable		
Communicable Disease Control Unit	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Diagnostic Tests Conducted (1)				
Sexually Transmitted Infections (2)	10,150	10,100	n/a*	10,015
Tuberculosis (TB) (3)	1,700	1,810	n/a*	1,519
Other (4)	1,640	1,620	n/a*	1,871
Total Number of Tests	13,490	13,530	n/a*	13,405
Total # of Positive Tests (5)	325	321	n/a**	463

* In prior years Health and Social Services (HSS) reported the number of tests performed by YCDC only. Starting this year it is the number of tests conducted territory wide by physicians, health care centres, and YCDC.

** In prior years HSS has not reported on the number of positive test results.

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(1) This includes tests conducted by physicians, community health centres and YCDC. Any individual may be tested for one or more infections on one or more occasions. The number of tests does not represent number of unique individuals tested.

(2) Sexually Transmitted Infections includes HIV, Hepatitis, Syphilis, Chlamydia, and Gonorrhoea.

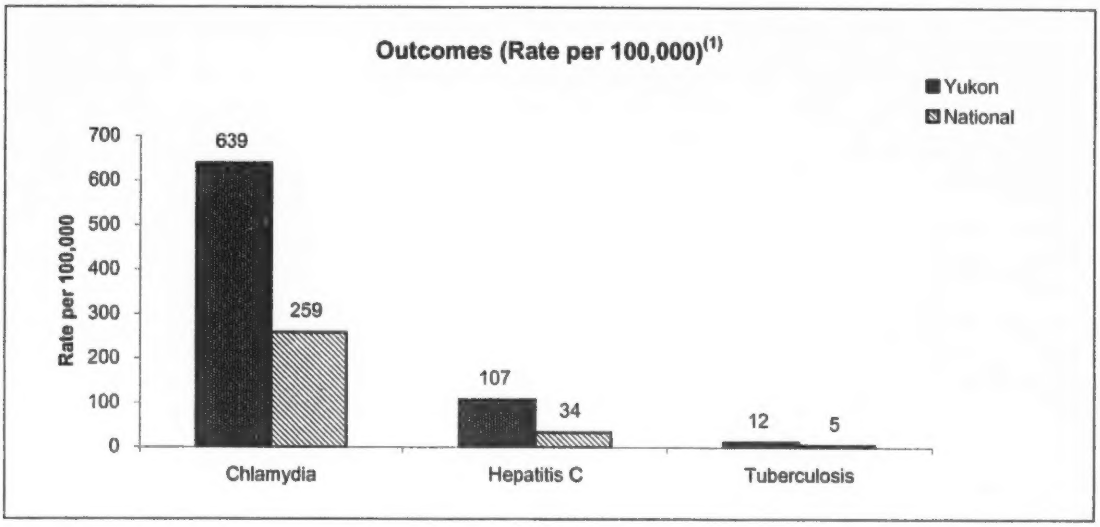
(3) Tuberculosis tests include Tuberculin Skin Tests, Chest X-Rays, and Sputum Analysis; the increase in 2010-11 reflects the increase in the number of cases of TB.

(4) Other includes tests for infectious diseases that are not sexually transmitted e.g. Measles, Influenza, Pertussis; most of these tests are conducted by physicians or community health nurses.

(5) This refers to the number of positive tests that are reportable to the Public Health Agency of Canada; the decrease in 2010-11 is due to decreased testing for influenza. 2009-10 data includes testing for pandemic influenza.

HEALTH SERVICES
Community Health
Yukon Communicable Disease Control

Communicable Disease Control Unit	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Patient Contacts				
Clinic	2,370	2,364	2,700	2,281
Outreach	725	667	774	853
Total Clients	3,095	3,031	3,474	3,134



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[1] Refers to 3 of the top 5 reportable diseases in Yukon that are known to be above the national average.

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Program Management	**2,616**	2,519	2,441	2,922
Family and Children's Services	**976**	986	996	871
Social Services	**1,480**	1,480	1,200	1,315
Total Regional Services	**5,072**	4,985	4,637	5,108
Allotments				
Personnel	**2,267**	2,170	2,102	2,129
Other	**1,118**	1,128	1,128	1,463
Transfer Payments	**1,687**	1,687	1,407	1,516
Total Allotments	**5,072**	4,985	4,637	5,108

YUKON HOSPITAL SERVICES

PROGRAM OBJECTIVE

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Yukon Hospital Corporation	**46,405**	46,093	42,824	40,648
Total Yukon Hospital Services	**46,405**	46,093	42,824	40,648
Allotments				
Personnel	**0**	0	0	0
Other	**0**	0	0	0
Transfer Payments	**46,405**	46,093	42,824	40,648
Total Allotments	**46,405**	46,093	42,824	40,648

HEALTH AND SOCIAL SERVICES

		Comparable		
REVENUES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TRANSFERS FROM CANADA				
Prior Years' Transfers from Canada	**0**	0	0	7,933
Total Transfers from Canada	**0**	0	0	7,933
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	**34**	34	34	39
Environmental Health - Inspection/Permits	**8**	8	8	12
Total Taxes and General Revenues	**42**	42	42	51
THIRD-PARTY RECOVERIES				
Corporate Services				
Prior Years' Recoveries	**0**	69	0	74
Family and Children's Services				
Client Recovery	**4**	4	4	3
Social Services				
Client Recovery	**50**	50	50	44
Continuing Care				
Continuing Care Facilities	**1,064**	1,073	1,064	828
Health Services				
Third-Party Health Care Costs	**4,429**	4,429	4,109	3,776
Hearing Assessments and Aids	**255**	270	255	350
Community Nursing				
- Patient Services	**167**	167	487	581
- Drugs and Vaccines	**82**	82	82	76
- Rent/Utility Recoveries	**112**	112	112	126
- Other Recoveries	**4**	4	4	2
Prior Years' Recoveries	**0**	101	0	412
Total Third-Party Recoveries	**6,167**	6,361	6,167	6,272

HEALTH AND SOCIAL SERVICES

		Comparable		
REVENUES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	**0**	30	0	50
Family and Children's Services				
Child Welfare - DIAND	**7,557**	7,575	7,557	9,259
Federal Child Benefit	**593**	593	593	538
Transition Homes - DIAND	**296**	346	296	220
Youth Criminal Justice	**1,302**	1,302	1,302	1,402
National Crime Prevention Strategy - SNAP (Stop Now and Plan) Girls Connection Project	**301**	200	332	0
Social Services				
Social Services - DIAND	**412**	1,629	412	267
Yukon Child Benefit - DIAND	**1,338**	1,338	1,338	1,338
Alcohol and Drug Services - Detox and Treatment Practices Standardization	**438**	584	447	62
Prior Years' Recoveries	**0**	0	0	60
Continuing Care				
Continuing Care Facilities - DIAND	**2,918**	3,021	2,918	3,009
Home Care - DIAND	**125**	125	125	140
Health Services				
Chronic Conditions Surveillance	**200**	130	200	27
Travel Recoveries - First Nations Benefits	**926**	1,251	926	1,397
Hearing Assessments and Aids	**25**	55	25	116
Community Nursing - Lower Post Recovery	**15**	15	15	8
Territorial Health Access Fund	**4,330**	4,330	0	0
Territorial Health Access Fund - Operational Secretariat	**2,000**	2,000	0	0
Medical Travel Fund	**1,600**	1,600	0	0
Prior Years' Recoveries	**0**	453	100	670
Total Recoveries from Canada	**24,376**	26,577	16,586	18,563

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Amortization of Deferred Capital Contributions	772	754	797	750
TOTAL REVENUES	31,357	33,734	23,592	33,569

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	**121**	171	121	164
Child Care Subsidies	**3,180**	2,530	3,180	2,235
Social Services				
Social Assistance - Whitehorse	**12,690**	12,690	10,170	11,629
Yukon Seniors' Income Supplement	**855**	855	855	815
Pioneer Utility Grant	**1,452**	1,452	1,452	1,383
Continuing Care				
In-Lieu of Property Taxes	**240**	240	240	231
Health Services				
Medical Travel Subsidies	**1,400**	1,400	993	1,262
In-Lieu of Property Taxes - Community Nursing	**52**	52	52	51
Regional Services				
Social Assistance - Region	**1,464**	1,464	1,184	1,315
Total Legislated Grants	**21,454**	20,854	18,247	19,085

HEALTH AND SOCIAL SERVICES

		Comparable		
TRANSFER PAYMENTS ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Vuntut Gwitchin First Nation Youth Program	**67**	67	67	0
United Way	**12**	12	12	12
Kids' Recreation Fund	**200**	200	200	200
Healthy Children	**30**	30	30	30
Food for Learning	**97**	97	97	92
Rick Hansen Foundation	**20**	20	20	20
Miscellaneous Transfers	**20**	20	20	8
Prior Years' Other Transfer Payments	**0**	100	0	264
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	**65**	64	64	65
Community Development Projects	**10**	10	10	0
Federal Child Benefit - Whitehorse	**289**	289	289	227
Foster Parent Association	**15**	15	15	15
Child Care Operating Funds	**4,584**	4,563	4,559	4,199
Youth Allowance	**2**	2	2	2
Parents of Children with Disabilities	**591**	775	341	263
Help and Hope for Families Society	**484**	434	434	420
Yukon Women's Transition Home Society	**1,059**	1,026	1,026	993
Teen Parent Access to Education Society	**18**	18	18	18
Child Development Centre	**1,874**	1,868	1,768	1,815
Skookum Jim Friendship Center	**287**	279	279	279
Dawson Shelter Society	**221**	215	215	215
Autism Yukon	**74**	71	305	71
Ta'an Kwach'an Council	**75**	75	75	50
Social Services				
Whitehorse Transit - Handy Bus	**184**	184	184	184
Alcohol and Drug - Education and Prevention	**10**	10	10	4
Employment Incentives	**390**	390	390	313
Rehabilitation Subsidies	**15**	15	15	7
Salvation Army	**288**	218	218	227

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Social Services (cont'd)				
Yukon Council on Aging	**41**	41	41	41
Yukon Association of Community Living	**88**	88	88	88
Learning Disabilities Association of Yukon	**131**	131	131	131
Line of Life Association of Yukon	**79**	74	74	36
Fetal Alcohol Syndrome Society of Yukon	**454**	454	254	454
Yukon Anti-Poverty Coalition	**25**	15	15	15
Haines Junction Employment Development Society	**50**	100	100	50
Challenge				
- Community Vocational Alternatives	**597**	597	597	597
Home Support for Individuals with Disabilities	**135**	135	135	82
Options for Independence Society	**226**	226	226	226
Teegatha 'Oh Zheh	**1,093**	1,093	1,093	938
Yukon Council on Disability	**25**	25	25	25
Catholic Social Services - Alberta	**145**	145	145	160
Canadian National Institute for the Blind	**33**	33	33	33
Prior Years' Other Transfer Payments	**0**	0	0	7
Continuing Care				
Signpost Seniors' Society	**50**	50	50	50
St. Elias Seniors' Society	**30**	30	30	22
Hospice Yukon Society	**194**	194	194	243
Health Services				
Territorial Health Access Fund	**399**	638	0	3,221
Territorial Health Access Fund				
- Operational Secretariat	**1,203**	1,560	0	3,289
First Nations Health Partnership	**120**	120	120	0
Yukon Medical Association				
- Medical Practice Insurance	**262**	262	262	262
- Education	**238**	238	238	255
- Physician Recruitment/Retention Initiatives	**2,294**	2,496	2,496	1,158
Yukon Hospital Insurance Services	**21,520**	20,320	16,300	18,870

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Health Services (cont'd)				
Health Investment Fund	**50**	50	50	50
Victoria Faulkner Women's Centre - Accommodation	**30**	30	30	31
Yukon Registered Nurses Association				
- Nursing Education Fund	**65**	65	65	60
- Nursing Advisory Committee	**10**	10	10	0
- Nurses Post Basic Specialty Education Fund	**75**	75	75	75
Many Rivers Counselling and Support Services	**1,799**	1,551	1,751	1,548
Second Opinion Society	**101**	98	98	93
Blood Ties Four Directions Centre Society	**184**	179	174	174
Liard Basin Task Force Society	**95**	93	80	90
Salvation Army	**154**	150	150	0
Yukon Hospital Corporation - Laboratory Services	**320**	360	320	280
Yukon College				
- Tracks Newsletter	**9**	9	9	10
- Brain Partnership	**6**	6	0	0
British Columbia Centre for Disease Control	**104**	101	101	0
Joint Consortium for School Health	**2**	2	0	0
Prior Years' Other Transfer Payments	**0**	286	161	421
Regional Services				
Liard Family Support	**43**	43	43	43
Ross River Dena Family Support	**44**	44	44	41
Vuntut Gwitchin First Nation	**65**	65	65	65
Federal Child Benefit - Region	**71**	71	71	52

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	**44,894**	41,904	40,191	37,811
- First Nations Health	**663**	663	663	682
- Yukon Hospital Foundation	**75**	75	75	75
- Patient Wait Times Guarantee Trust	**773**	916	918	524
Prior Years' Other Transfer Payments	**0**	2,535	977	1,556
Total Other Transfer Payments	**90,045**	89,513	79,431	83,927
TOTAL TRANSFER PAYMENTS	**111,499**	110,367	97,678	103,012

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HIGHWAYS AND PUBLIC WORKS

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

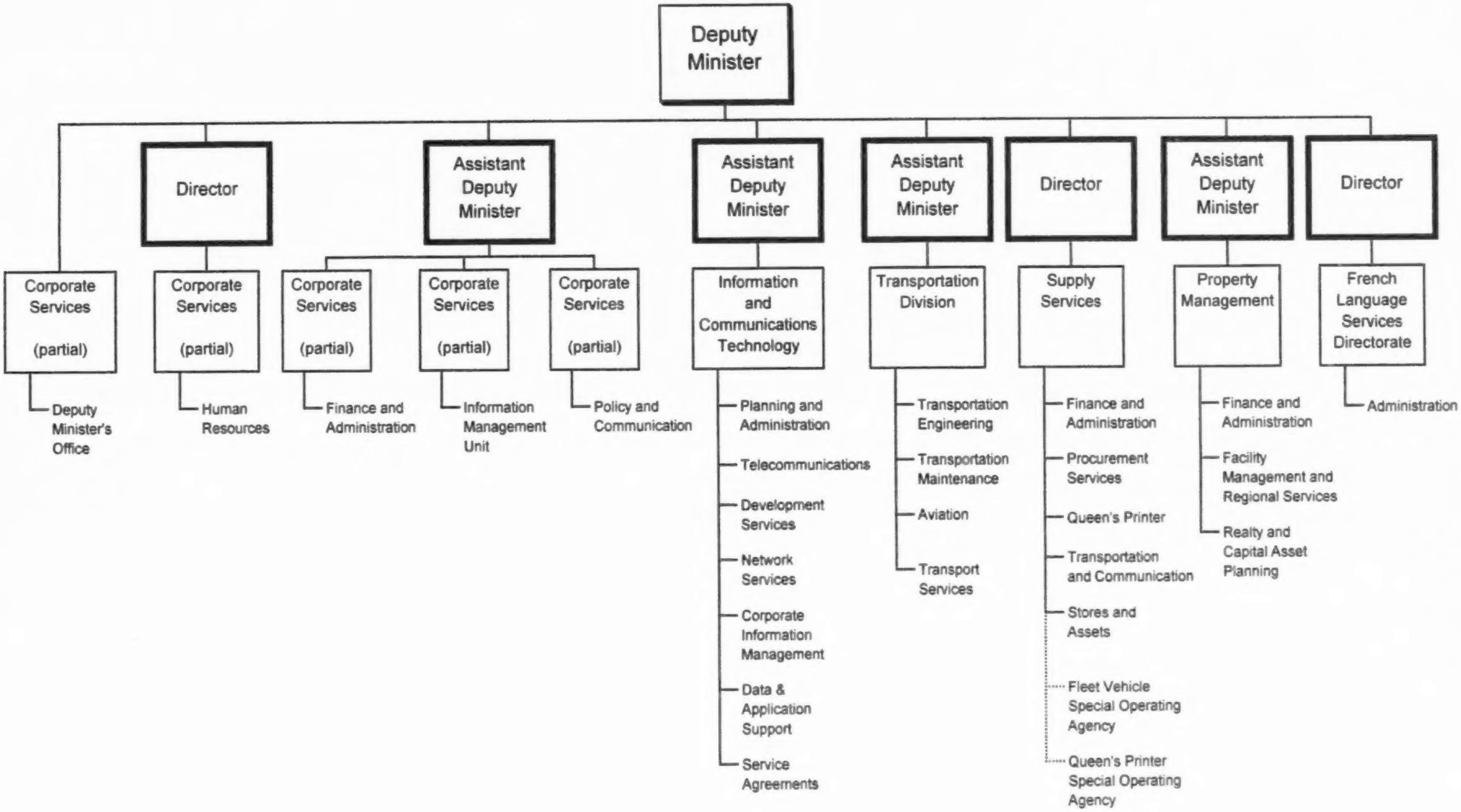
DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Assistant Deputy Minister
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance and Administration
Corporate Services (partial)
Information Management Unit
Corporate Services (partial)
Policy and Communication
Information and Communications Technology
Planning and Administration
Telecommunications
Development Services
Network Services
Corporate Information Management
Data & Application Support
Service Agreements
Transportation Division
Transportation Engineering
Transportation Maintenance
Aviation
Transport Services
Supply Services
Finance and Administration
Procurement Services
Queen's Printer
Transportation and Communication
Stores and Assets
Fleet Vehicle Special Operating Agency
Queen's Printer Special Operating Agency
Property Management
Finance and Administration
Facility Management and Regional Services
Realty and Capital Asset Planning
French Language Services Directorate
Administration

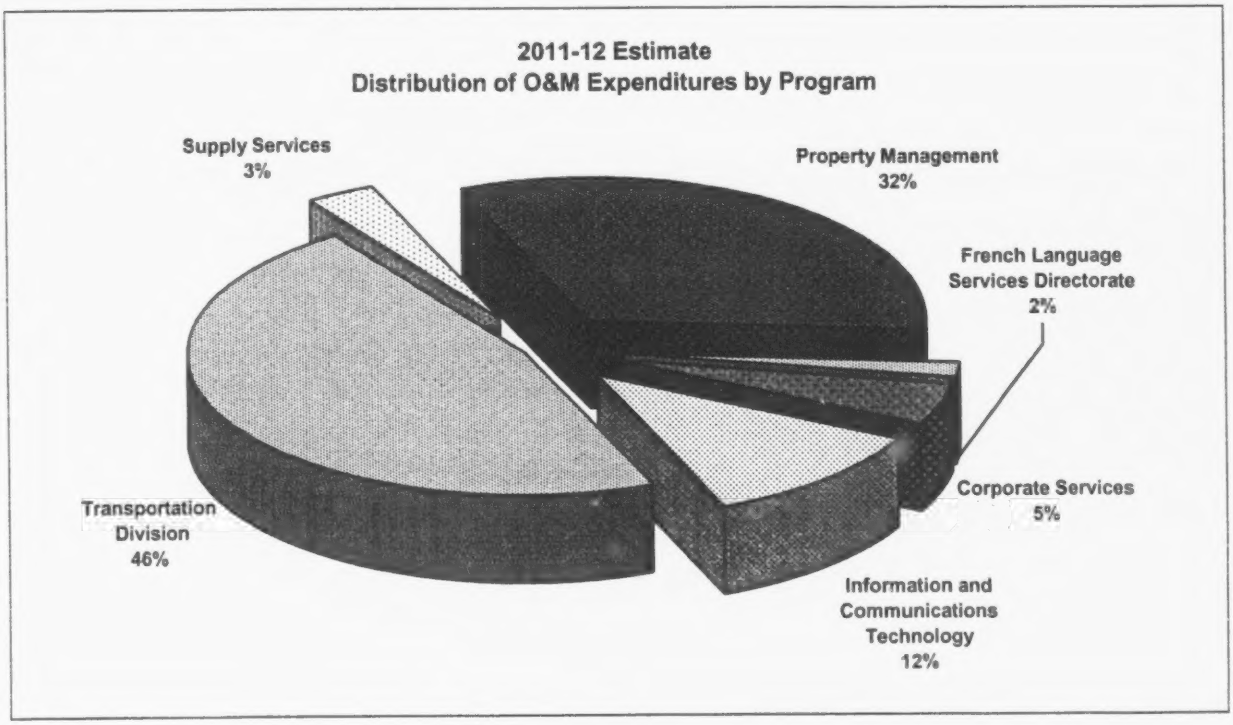
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

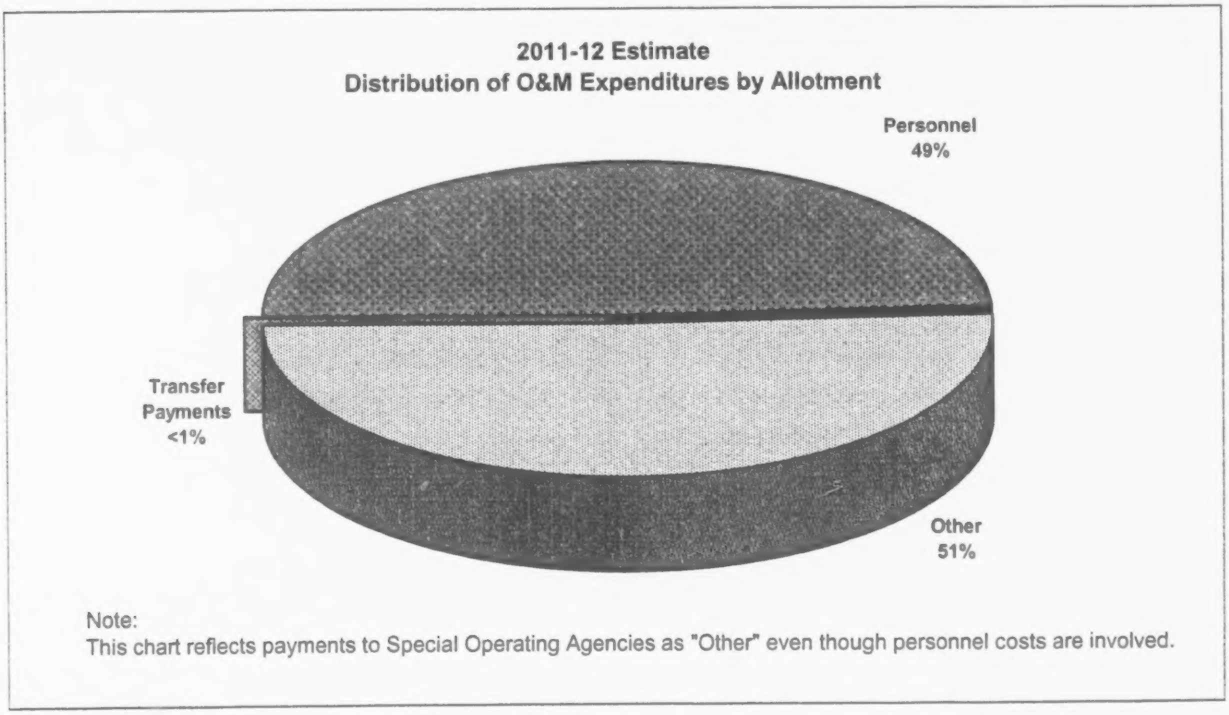
VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**5,194**	5,087	4,688	4,793
Information and Communications Technology	**12,787**	13,405	12,857	10,037
Transportation Division	**51,869**	50,321	48,617	50,382
Supply Services	**3,635**	3,553	3,528	3,904
Property Management	**35,688**	35,593	34,038	33,483
French Language Services Directorate	**1,969**	1,943	1,917	1,975
Total Operation and Maintenance Vote 55	**111,142**	109,902	105,645	104,574
Amortization Expense	**25,436**	23,754	23,364	21,658
Revenues				
Taxes and General Revenues	**1,111**	1,111	1,075	979
Third-Party Recoveries	**3,018**	2,820	2,870	3,244
Recoveries from Canada	**4,429**	4,176	4,254	2,181
Amortization of Deferred Capital Contributions	**16,420**	15,468	15,086	14,479
Total Revenues	**24,978**	23,575	23,285	20,883
Allotments				
Personnel	**54,754**	53,151	51,940	48,912
Other	**56,239**	56,603	53,587	55,532
Transfer Payments	**149**	148	118	130
Total Allotments	**111,142**	109,902	105,645	104,574

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS





Note:
This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to the department's divisions in the areas of policy, communications, finance, information management and human resources.
- To provide government departments with contract administration, risk management and insurance services.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Deputy Minister's Office	**418**	363	354	383
Human Resources	**1,092**	961	870	829
Finance and Administration	**2,856**	2,955	2,677	2,848
Policy and Communication	**828**	808	787	733
Total Corporate Services	**5,194**	5,087	4,688	4,793
Allotments				
Personnel	**4,296**	4,039	3,790	3,639
Other	**898**	1,048	898	1,154
Transfer Payments	**0**	0	0	0
Total Allotments	**5,194**	5,087	4,688	4,793

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Number of Public Tenders Issued	200	205	230	223
Bid Challenges (#)	2	2	2	2

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To provide leadership, advice and centralized network, software and telecommunications services to government departments in support of their evolving use of computer and communications technologies.
- To provide leadership in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Planning and Administration	**775**	835	812	687
Telecommunications	**2,617**	525	512	511
Development Services	**628**	614	599	684
Network Services	**1,066**	2,783	2,754	2,701
Corporate Information Management	**1,975**	1,890	1,503	1,067
Data and Application Support	**2,028**	1,910	1,879	1,693
Service Agreements	**3,698**	4,848	4,798	2,694
Total Information and Communications Technology	**12,787**	13,405	12,857	10,037
Allotments				
Personnel	**5,823**	5,697	5,199	4,391
Other	**6,964**	7,708	7,658	5,646
Transfer Payments	**0**	0	0	0
Total Allotments	**12,787**	13,405	12,857	10,037

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	400	400	375	430
Records Centre				
Records Centre File Requests (#)	5,000	4,500	5,500	4,000
Network Services				
Internet Based E-mail (#) (000s)	215,000	200,000	200,000	190,000
SPAM Detected and Removed (#) (000s)	200,000	192,000	192,000	178,000
Helpdesk Inquiries (#)	15,400	14,000	14,000	14,700
Information Technology Infrastructure				
Number of Computers	3,750	3,675	3,500	3,525
Networked Sites in Territory (#)	195	190	185	180
Computer Applications (#)	142	140	140	138
Government of Yukon Website Visitors per Day (#)	2,350	2,100	2,100	2,050
Mobile Communications				
Active Mobile/Portable Radios (#)	980	950	950	920
Repeater Sites in Territory (#)	49	49	49	48

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Transportation Administration	**3,284**	3,173	3,059	3,030
Highway Maintenance	**37,127**	36,404	35,200	37,037
Aviation	**9,180**	8,623	8,330	8,319
Transport Services	**2,278**	2,121	2,028	1,996
Total Transportation Division	**51,869**	50,321	48,617	50,382
Allotments				
Personnel	**24,992**	24,106	24,049	22,674
Other	**26,768**	26,106	24,489	27,619
Transfer Payments	**109**	109	79	89
Total Allotments	**51,869**	50,321	48,617	50,382

SUPPLEMENTARY INFORMATION

- The Yukon highway network is maintained to pre-determined standards based mainly on road usage and traffic volumes.

- The summer maintenance of the road surfaces comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.

- The winter maintenance of the road surfaces is comprised of snow removal, application of anti-icing and sanding materials, glacier control, and drifts, slides and avalanche clearances to maintain the Yukon highway system in safe driving condition for the traveling public.

- The types of equipment used for highway maintenance is constantly changing due to:
  - public demand for improved and safer road surfaces throughout the year;
  - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high-grade road maintenance materials; and
  - reconstructed roads with upgraded surfaces.

STATISTICS

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Expenditures By Highway ($000s)				
Alaska Highway	10,054	9,139	9,112	9,437
Klondike Highway	7,797	6,915	6,475	8,384
Haines Road	1,614	1,546	1,552	1,693
Campbell Highway	3,110	4,056	3,792	2,772
Dempster Highway	5,703	5,443	5,459	5,461
Canol Road	687	663	679	1,076
Atlin Road	385	363	371	440
Tagish Road	175	818	832	228
Top of the World Highway	1,995	2,381	2,423	2,044
Nahanni Range Road	398	409	396	444
Silver Trail	1,360	1,189	1,188	1,115
Cassiar Road	15	14	15	21
Other Roads	3,584	2,608	2,656	3,537
	36,877	35,544	34,950	36,652
Recoverable Services	250	250	250	385
	37,127	35,794	35,200	37,037

TRANSPORTATION DIVISION
Highway Maintenance

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Trunk Highways (# of kilometres)				
Pavement	315	310	307	296
Bituminous Surface	1,890	1,877	1,854	1,850
Gravel	1,505	1,523	1,554	1,564
	3,710	3,710	3,715	3,710
Other Roads (# of kilometres)				
Bituminous Surface	77	77	71	71
Gravel	1,014	1,014	1,039	1,020
	1,091	1,091	1,110	1,091

STATISTICS

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,801	4,801	4,825	4,801
Number of Bridges	128	128	128	129
Number of Ferries	2	2	2	2
Airports				
National (#)	1	1	1	1
Regional (#)	3	3	3	3
Community (#)	8	8	8	8
Airstrips (#)	17	17	17	17

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SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide asset management services to government departments including fleet management of light government vehicles and the procurement, delivery, warehousing and disposal of goods.
- To provide technical and logistical services to government departments including publishing, bulk printing, mail delivery, and coordination of medical and employee air travel.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Finance and Administration	**702**	674	630	593
Procurement Services	**545**	536	522	514
Queen's Printer	**451**	438	429	483
Transportation and Communication	**1,427**	1,412	1,390	1,698
Stores and Assets	**510**	493	557	616
Total Supply Services	**3,635**	3,553	3,528	3,904
Allotments				
Personnel	**2,838**	2,759	2,734	2,628
Other	**761**	758	758	1,239
Transfer Payments	**36**	36	36	37
Total Allotments	**3,635**	3,553	3,528	3,904

STATISTICS

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	1,460	1,450	1,490	1,502
Transportation and Communication				
Transportation Related Contracts (Volume)	340	350	352	333
Reservations Processed (Volume)	8,600	8,300	8,602	6,142
Canada Post and Courier (pieces outgoing)	685,000	641,000	578,298	597,993
Incoming/Internal Mail	752,000	744,000	743,700	736,200

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To acquire, develop and manage real estate that provides accommodation to government departments and publicly-funded agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy efficiency and sustainability standards.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activity				
Finance and Administration	**1,415**	1,357	1,575	1,235
Facility Management and Regional Services	**22,357**	21,473	20,873	20,897
Realty and Capital Asset Planning	**11,916**	12,763	11,590	11,351
Total Property Management	**35,688**	35,593	34,038	33,483
Allotments				
Personnel	**15,200**	15,001	14,645	14,200
Other	**20,488**	20,592	19,393	19,283
Transfer Payments	**0**	0	0	0
Total Allotments	**35,688**	35,593	34,038	33,483

STATISTICS

	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	480	480	480	480
Sq. Feet of Buildings Owned	3,226,148	3,226,148	3,226,148	3,226,148
Number of Buildings Leased	68	62	62	61
Sq. Feet of Buildings Leased	456,853	436,337	436,337	435,037
Number of Fee-for-Service Buildings	38	34	34	34
Sq. Feet of Fee-for-Service Buildings	91,451	79,768	79,768	79,768

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language service plans in Yukon government departments and corporations.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	**1,969**	1,943	1,917	1,975
Total French Language Services Directorate	**1,969**	1,943	1,917	1,975
Allotments				
Personnel	**1,605**	1,549	1,523	1,380
Other	**360**	391	391	591
Transfer Payments	**4**	3	3	4
Total Allotments	**1,969**	1,943	1,917	1,975

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HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	**10**	10	10	7
Transportation Division				
Highway Information Signs/Permits	**14**	14	17	10
Aviation Operations	**991**	991	952	826
National Safety Code - Fees/Materials	**14**	14	14	0
Weigh Station Fees	**82**	82	82	120
Prior Years' Revenues	**0**	0	0	16
Total Taxes and General Revenues	**1,111**	1,111	1,075	979
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	**1**	1	1	0
Information and Communications Technology				
Service Agreements	**418**	259	259	259
Transportation Division				
Highways Employee Housing	**35**	35	35	20
Recoverable Services	**271**	221	271	315
Airports	**1,597**	1,572	1,572	1,608
Prior Years' Recoveries	**0**	0	0	21
Supply Services				
Queen's Printer Subscriptions	**65**	65	65	45
Travel Agent Processing	**38**	38	38	29
Property Management				
Leases/Facility Management Agreements	**593**	629	629	947
Total Third-Party Recoveries	**3,018**	2,820	2,870	3,244

HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Information and Communications Technology				
Mobile Radio System - RCMP	**2,244**	2,092	2,092	0
Prior Years' Recoveries	**0**	76	76	107
Transportation Division				
Recoverable Services	**33**	83	33	116
National Safety Code Agreement	**191**	0	128	128
Airports	**43**	43	43	2
Property Management				
Leases/Facility Management Agreements	**178**	142	142	93
French Language Services Directorate				
Canadian Heritage	**1,740**	1,740	1,740	1,735
Total Recoveries from Canada	**4,429**	4,176	4,254	2,181
Amortization of Deferred Capital Contributions	**16,420**	15,468	15,086	14,479
TOTAL REVENUES	**24,978**	23,575	23,285	20,883

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Transportation Division				
Miles Canyon Historic Railway Society	**107**	107	77	86
Child Seat Safety Incentive	**2**	2	2	3
Supply Services				
E-waste Disposal	**36**	36	36	37
French Language Services Directorate				
Ministerial Conference on the Canadian francophonie	**4**	3	3	3
Prior Years' Other Transfer Payments	**0**	0	0	1
TOTAL TRANSFER PAYMENTS	**149**	148	118	130

JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

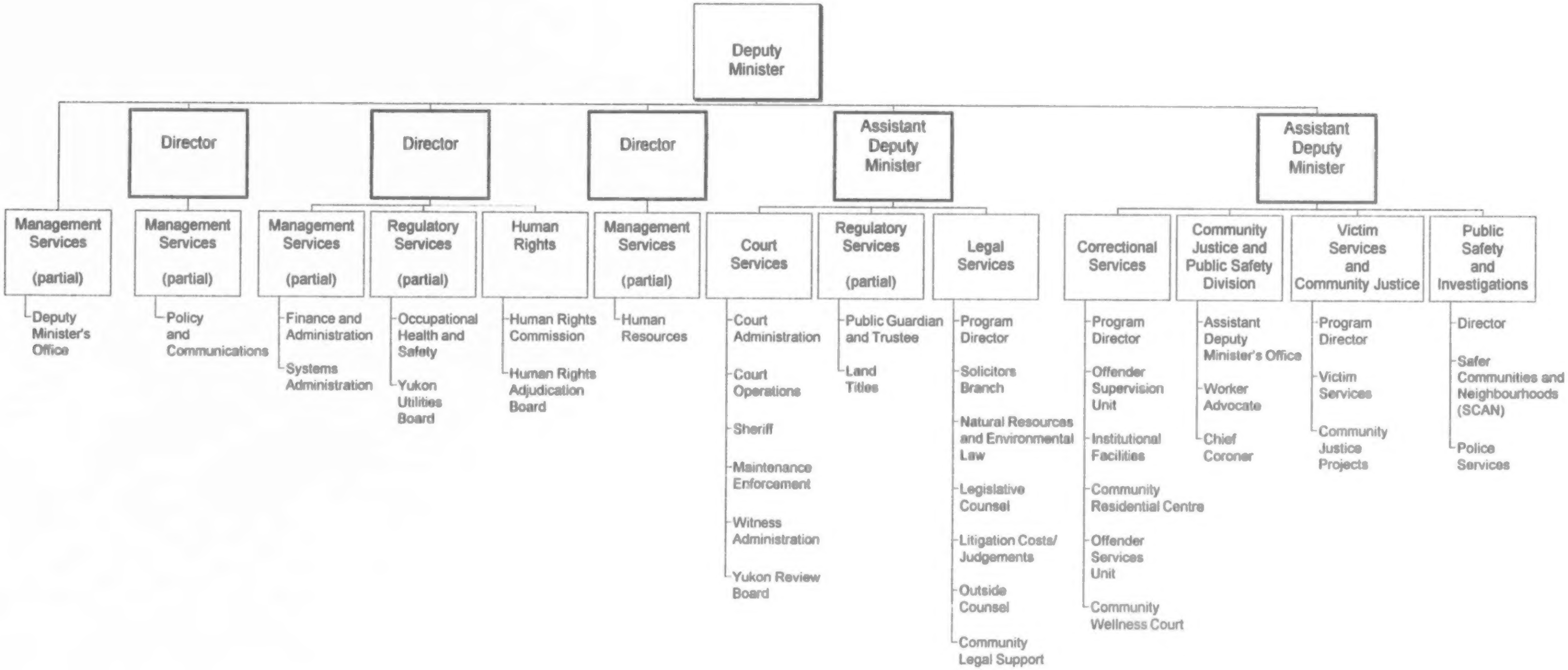
D. Cooley

DEPARTMENTAL OBJECTIVES

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Management Services (partial)
Deputy Minister's Office
Director
Management Services (partial)
Policy and Communications
Director
Management Services (partial)
Finance and Administration
Systems Administration
Regulatory Services (partial)
Occupational Health and Safety
Yukon Utilities Board
Human Rights
Human Rights Commission
Human Rights Adjudication Board
Director
Management Services (partial)
Human Resources
Assistant Deputy Minister
Court Services
Court Administration
Court Operations
Sheriff
Maintenance Enforcement
Witness Administration
Yukon Review Board
Regulatory Services (partial)
Public Guardian and Trustee
Land Titles
Legal Services
Program Director
Solicitors Branch
Natural Resources and Environmental Law
Legislative Counsel
Litigation Costs/ Judgements
Outside Counsel
Community Legal Support
Assistant Deputy Minister
Correctional Services
Program Director
Offender Supervision Unit
Institutional Facilities
Community Residential Centre
Offender Services Unit
Community Wellness Court
Community Justice and Public Safety Division
Assistant Deputy Minister's Office
Worker Advocate
Chief Coroner
Victim Services and Community Justice
Program Director
Victim Services
Community Justice Projects
Public Safety and Investigations
Director
Safer Communities and Neighbourhoods (SCAN)
Police Services

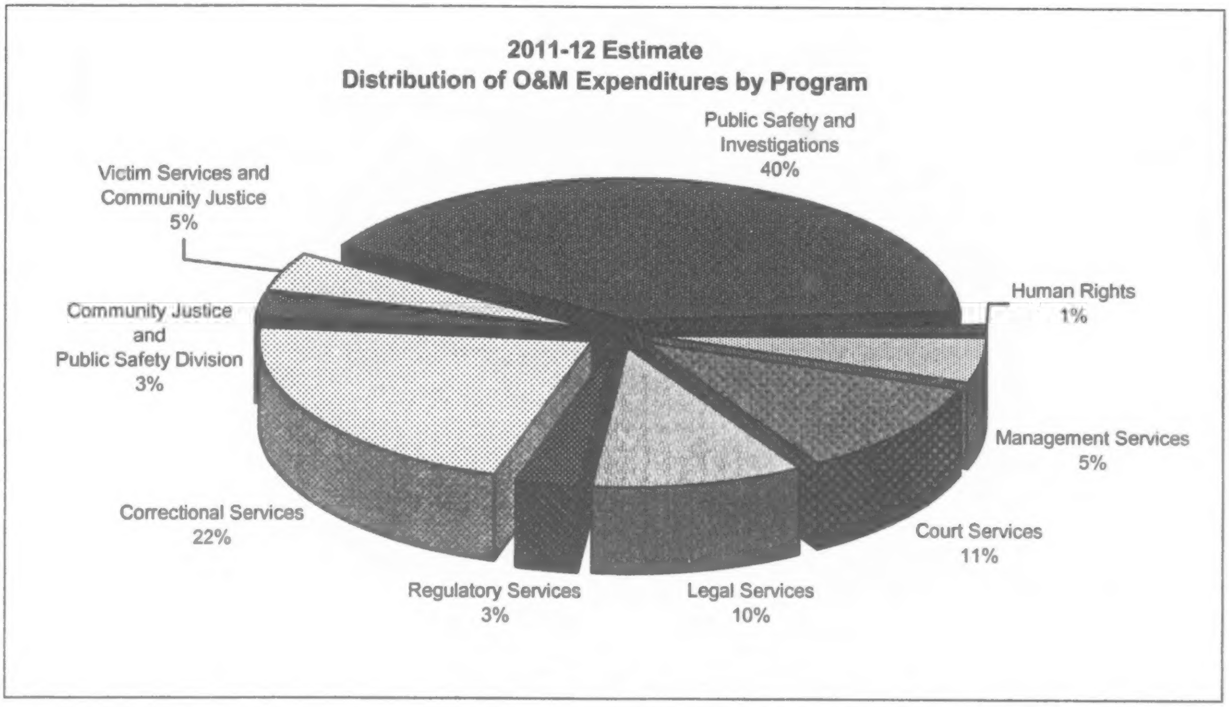
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

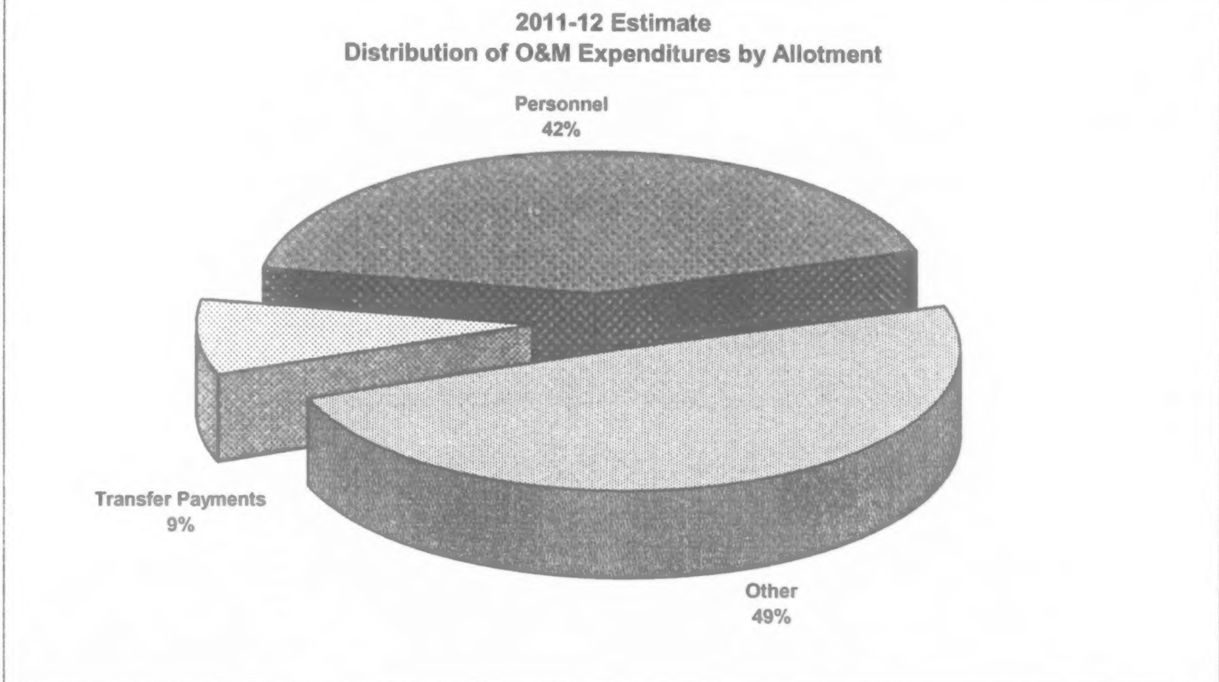
VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Management Services	2,772	2,924	2,610	2,484
Court Services	6,086	6,787	6,408	6,332
Legal Services	5,460	5,287	5,182	5,054
Regulatory Services	1,592	1,473	1,467	1,444
Correctional Services	11,589	12,048	11,675	10,848
Community Justice and Public Safety Division	1,493	1,763	1,531	1,813
Victim Services and Community Justice	2,440	2,511	2,398	2,102
Public Safety and Investigations	21,616	21,161	21,184	25,566
Human Rights	575	713	684	635
Total Operation and Maintenance Vote 08	53,623	54,667	53,139	56,278
Amortization Expense	1,202	1,038	864	1,152
Revenues				
Taxes and General Revenues	685	690	710	699
Third-Party Recoveries	467	529	464	476
Recoveries from Canada	1,329	1,630	1,399	1,611
Total Revenues	2,481	2,849	2,573	2,786
Allotments				
Personnel	22,645	23,064	22,202	21,550
Other	26,373	26,567	26,120	30,396
Transfer Payments	4,605	5,036	4,817	4,332
Total Allotments	53,623	54,667	53,139	56,278

Note:
Restated 2009-10 Actual to be consistent with the 2010-11 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE





MANAGEMENT SERVICES

PROGRAM OBJECTIVE

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Management Services	**2,772**	2,924	2,610	2,484
Total Management Services	**2,772**	2,924	2,610	2,484
Allotments				
Personnel	**2,432**	2,456	2,169	2,192
Other	**340**	468	441	292
Transfer Payments	**0**	0	0	0
Total Allotments	**2,772**	2,924	2,610	2,484

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COURT SERVICES

PROGRAM OBJECTIVES

- To facilitate and enhance the accessibility, integrity and efficient operation of the courts system by providing administrative, enforcement and support services to the courts and other participants in judicial processes.
- To provide family law services through the Maintenance Enforcement Program and the Family Law Information Centre.
- To provide efficient court security, civil enforcement and jury management services.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Court Administration	**910**	1,059	898	780
Court Operations	**4,149**	4,319	4,254	4,309
Sheriff	**340**	503	490	509
Maintenance Enforcement	**507**	639	502	486
Witness Administration	**140**	178	176	177
Yukon Review Board	**40**	89	88	71
Total Court Services	**6,086**	6,787	6,408	6,332
Allotments				
Personnel	**4,540**	5,243	4,853	4,613
Other	**1,546**	1,544	1,555	1,719
Transfer Payments	**0**	0	0	0
Total Allotments	**6,086**	6,787	6,408	6,332

STATISTICS

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Supreme Court				
Civil Files Opened (#)	450	450	520	470
Civil Documents Filed (#)	7,000	7,000	7,300	6,822
Summary Conviction Appeals (#)*	15	15	15	10
Court of Appeal				
Files Opened (#)	25	25	25	20
Appeal Documents Filed (#)	350	350	350	289
Federal Court of Canada Files				
Files Opened (#)	5	5	5	2
Federal Documents Filed (#) *	40	40	40	14
Territorial Court				
Civil Files Opened (#)	120	120	160	105
Civil Documents Filed (#)	1,200	1,200	1,300	958
Adult Charges Laid (#) **	4,400	4,350	4,100	4,294
Young Offender Charges Laid (#)	650	600	420	578
S.C.O.T.*** Tickets (Adult and Youth) (#)	3,100	3,100	2,200	2,236
Territorial Applications (#)	110	106	90	99
Small Claims Court				
Files Opened (#)	175	175	200	160
Documents Filed (#)	2,000	2,000	1,800	1,873
Witness Administration				
Witnesses (#)	500	500	550	521
Maintenance Enforcement Program				
Files Opened (#)	80	80	80	78
Files Active (#)	550	550	560	537
Sheriff				
Documents Served (#)	500	500	500	497
Seizures of Goods and Chattels (#)	130	130	125	140
Judge and Jury Trials (#)	4	4	3	5
Jurors Served (#)	1,100	1,400	1,200	1,120

* Included in Total Civil Files opened.

** Numbers vary from year to year and are difficult to predict accurately.

*** Summary Conviction Ordinance Tickets.

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program, and the Yukon Public Legal Education Association.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Program Director	**707**	522	658	500
Solicitors Branch	**1,525**	1,446	1,402	1,299
Natural Resources and Environmental Law	**442**	420	407	318
Legislative Counsel	**689**	657	637	690
Litigation Costs/Judgements	**6**	6	6	7
Outside Counsel	**74**	74	74	205
Community Legal Support	**2,017**	2,162	1,998	2,035
Total Legal Services	**5,460**	5,287	5,182	5,054
Allotments				
Personnel	**3,224**	2,906	2,965	2,619
Other	**219**	233	219	414
Transfer Payments	**2,017**	2,148	1,998	2,021
Total Allotments	**5,460**	5,287	5,182	5,054

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To provide estate management services through the Office of the Public Guardian and Trustee to incapable adults, minor children and missing persons.
- To act as the Official Children's Guardian and retain Child Advocates as necessary.
- To act as court-appointed guardian for minor children's estates, incapable adults and investigate allegations of financial abuse of vulnerable adults.
- To maintain and enhance the land titles system in Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Occupational Health and Safety	**330**	330	330	330
Public Guardian and Trustee	**499**	383	480	392
Land Titles	**508**	490	477	473
Yukon Utilities Board	**255**	270	180	249
Total Regulatory Services	**1,592**	1,473	1,467	1,444
Allotments				
Personnel	**868**	734	818	766
Other	**394**	409	319	348
Transfer Payments	**330**	330	330	330
Total Allotments	**1,592**	1,473	1,467	1,444

STATISTICS

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons where there is no-one else to do so.
- To investigate financial abuse on referral from a Designated Agency.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Missing Persons (#)	0	0	0	0
Minor Children (#)	25	20	30	32
Deceased Assists (#)	1	1	2	0
Estate Files Opened in Period (#)	3	5	3	7
Total Estate Files Open (#) **	27	29	20	24
Official Guardian Files (#)	10	10	40	28
Private Guardianship Applications (#) *	5	5	5	2
Guardianship and Pending Applications (#) *	10	10	15	12
Financial Abuse (#) *	3	3	5	0
Temporary Guardianship Applications (#) *	5	5	5	1
Litigation Guardianship (#)	3	3	3	3
Statutory Guardianship (#)	3	3	5	2
Public Guardian and Trustee Fees ($)	15,000	20,000	40,000	32,955
Funds in Trust at March 31, 2010				
Savings ($)	1,048,283			

* Some files include more than one type of application.

** "Estate Files Opened in Period" included in "Total Estate Files Open".

STATISTICS

- To ensure validity of documents and acceptance for registration and to provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Land Titles Registered (#)	1,350	1,300	1,450	1,274
Condominium Titles Registered (#)	350	300	300	252
Road Titles Registered (#)	10	15	10	11
Survey Plans Registered - Land (#)	160	150	210	141
Condominium Plans Registered (#)	15	10	20	15
Transfers Registered (#) *	1,650	1,615	1,650	1,537
Mortgages Registered (#)	1,650	1,600	1,750	1,581
Caveats Registered (#)	75	60	100	77
Miscellaneous Documents Registered (#) **	2,500	2,450	2,060	1,913
Total Documents Registered (#)	7,760	7,500	7,550	6,801
Total Current Active Files (#)	28,320	27,820	27,800	27,321
Total Current Survey Plans (#)	6,341	6,170	6,200	6,010
Parcel Files Created (#)	400	400	500	275
Condominium Files Created (#)	100	100	210	56
Certificates of Search (#) ***	7,350	7,300	6,600	7,200
General Registry Certificates (#)	2,950	2,900	2,500	2,847
Documents Photocopied (#) ****	65,000	63,000	75,000	59,822
Documents Printed (#) ****	60,000	55,000	60,000	52,566

* # of Transfers registered also consist of Notifications, Consolidations, Enlargements, Surviving Joint Tenants, etc.

** # of Miscellaneous documents registered consist of Discharges, Easements, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

*** Certified True Copies of Certificates of Title.

**** Original and Duplicate Titles, Notices, Certificates, Reports, etc.

Note: Forecast and Estimates are subject to increases/decreases with interest rates and the real estate market.

CORRECTIONAL SERVICES

PROGRAM OBJECTIVE

- To contribute to public safety through:
  - holding offenders accountable through compliance with the orders of the court;
  - facilitating rehabilitation and reintegration of clients; and
  - working in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Activities				
Program Director	**501**	534	618	433
Offender Supervision Unit	**1,377**	1,430	1,395	1,322
Institutional Facilities	**7,757**	8,179	7,778	7,745
Community Residential Centre	**704**	704	704	452
Offender Services Unit	**667**	637	623	610
Community Wellness Court	**583**	564	557	286
Total Correctional Services	**11,589**	12,048	11,675	10,848
Allotments				
Personnel	**8,675**	8,969	8,616	8,418
Other	**2,175**	2,340	2,190	1,903
Transfer Payments	**739**	739	869	527
Total Allotments	**11,589**	12,048	11,675	10,848

STATISTICS

- The Offender Supervision Unit administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Probation				
Average Offender Count (#) *	555	555	960	541
New Admissions (#)	1,185	1,185	1,559	1,112
Pre-Sentence Reports (#) **	683	683	743	514
Fine Option Program (#)	11	11	11	15
Conditional Sentences (#)	122	122	79	87

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports (court driven).

CORRECTIONAL SERVICES
Institutional Facilities
Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs ($)	273	281	259	234
Total Days Stay (#)	28,500	29,030	29,200	28,255
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	78	79	80	78
Sentenced (#)	35	36	34	31
Remand (#)	43	43	46	47
Total Admissions				
Sentenced Admissions (#)	250	230	240	226
Remand Admissions (#)	430	375	450	407

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of spousal abuse. Men and women undergo an assessment process and are then provided services as outlined in the case plan and assessment.
- The program is a court driven treatment program, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
New male clients	90	120	110	34
Male client carry over	75	175	60	72
Total	**165**	**295**	**170**	**106**
New Female clients	27	20	44	35
Female client carry over	40	56	15	33
Total	**67**	**76**	**59**	**68**

CORRECTIONAL SERVICES
Sexual Offender Risk Management Program

STATISTICS

- The Sexual Offender Risk Management Program is a comprehensive approach to treating those with sexual offending behavior. It is a cognitive behavioral treatment program based on internationally recognized best practices.

		Comparable		
	2011-12 **ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
New clients (#)	15	17	15	7
Carry Forward Male clients (#)	35	35	10	15
Total	50	52	25	22
Number of Psychological Assessments *	40	40	25	29

* Combined number of sex offender and spousal abuse assessments.

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

PROGRAM OBJECTIVE

- To contribute to community justice, public safety and community safety by:
    - providing leadership, oversight and direction to the branches of the Community Justice and Public Safety Division;
    - maintaining and supporting the work of the Coroner's Office; and
    - maintaining and supporting the Worker Advocate program in accordance with the *Worker's Compensation Act.*

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	**832**	1,107	906	1,197
Worker Advocate	**353**	378	350	310
Chief Coroner	**308**	278	275	306
Total Community Justice and Public Safety Division	**1,493**	1,763	1,531	1,813
Allotments				
Personnel	**1,036**	1,127	1,074	1,356
Other	**352**	422	352	385
Transfer Payments	**105**	214	105	72
Total Allotments	**1,493**	1,763	1,531	1,813

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

Chief Coroner

STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Case Work (#)				
Coroner's Cases	53	53	52	52
Autopsies	33	33	27	34
Inquests	1	1	1	1
Judgements of Inquiry	14	14	12	15
Manner of Death (#)				
Natural	29	29	31	22
Suicide	2	2	2	2
Homicide	1	1	1	2
Accident	19	19	17	21
Undetermined	2	2	1	5
Total Coroner's Cases	53	53	52	52

VICTIM SERVICES AND COMMUNITY JUSTICE

PROGRAM OBJECTIVE

- To contribute to community safety by:
  - working collaboratively with First Nations, other government departments and non-government organizations to achieve our goals;
  - offering support to victims and families;
  - supporting community based justice approaches and processes;
  - building capacity in communities to prevent crime and foster healthy and safe communities; and
  - developing evaluation approaches to assess the impact of this work on community safety.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Program Director	**792**	783	776	710
Victim Services	**1,134**	1,079	1,038	857
Community Justice Projects	**514**	649	584	535
Total Victim Services and Community Justice	**2,440**	2,511	2,398	2,102
Allotments				
Personnel	**1,308**	1,165	1,177	1,111
Other	**312**	376	312	186
Transfer Payments	**820**	970	909	805
Total Allotments	**2,440**	2,511	2,398	2,102

VICTIM SERVICES AND COMMUNITY JUSTICE
Victim Services

STATISTICS

- In cooperation with the RCMP, the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
File Profile (#)				
Case Files Opened	550	500	496	480
Files Carried Over	650	690	595	700
Active Parole Files	8	5	6	10
Short Service Contracts	92	100	90	70
Total Number of File Contacts	1,300	1,295	1,187	1,260
Client Profile (#)				
Total Number of Clients Served	1,300	1,295	1,187	1,260
Female	1,100	1,165	1,077	1,100
Male	200	130	110	160
First Nations *	725	710	660	755
Non-First Nations *	575	585	527	505
Case Profile (#)				
Family Violence Prevention Act	15	18	15	12
Spousal Assaults (All levels)	1,125	1,127	1,042	1,102
Sexual Assaults	60	62	55	57
Other (Homicide, Kidnapping)	100	88	75	89
Community Outreach (#)				
Whitehorse Files	1,090	1,049	955	952
Watson Lake (Sub Office)	75	112	97	174
Dawson City	50	53	50	57
Other Yukon Community Files	75	71	66	65
Outside Yukon Files	10	10	19	12

* Some clients do not self-identify with either.

VICTIM SERVICES AND COMMUNITY JUSTICE
Women's Program

STATISTICS

- Programs provided for women include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling for victims of spousal abuse, advocacy and support services and case management with the Spousal Abuse Program.

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Client Contact:				
New files opened	30	20	20	25
Files carried over	70	65	65	60
Total Client Contact	100	85	85	85
File Profile:				
Spousal Assault	80	70	60	65
Trauma	n/a	n/a	1	0
Other (sexual assault, family crisis)	20	15	24	20
First Nations	45	35	35	38
Non-First Nations	55	50	50	47
Service Provided				
Individual Counselling (#)	100	85	85	170
Court Support (#)	0	0	0	0
Specialized Group (#)	20	10	0	5
Support Group (#)	15	10	53	40
Community Files				
Whitehorse (#)	70	65	80	70
Other Communities (#)	30	20	5	15
Workshops/Presentations (Teen Parent Centre, College, Communities)	20	10	16	15

PUBLIC SAFETY AND INVESTIGATIONS

PROGRAM OBJECTIVE

- To contribute to public safety by:
    - managing the RCMP contract to achieve the priorities set out by the Minister of Justice;
    - operating the Investigations and Standards Office to provide independent oversight to the correctional system; and
    - promoting public awareness, responding effectively to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Director	**243**	279	229	239
Safer Communities and Neighbourhoods	**410**	319	392	326
Police Services	**20,963**	20,563	20,563	25,001
Total Public Safety and Investigations	**21,616**	21,161	21,184	25,566
Allotments				
Personnel	**562**	464	530	475
Other	**20,997**	20,640	20,597	25,050
Transfer Payments	**57**	57	57	41
Total Allotments	**21,616**	21,161	21,184	25,566

STATISTICS

- The Royal Canadian Mounted Police (RCMP) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and people of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.

	2011-12 **ESTIMATE**	*Comparable* 2010-11 FORECAST	 2010-11 ESTIMATE	 2009-10 ACTUAL
Criminal Code Offenders (#) *				
Crimes Against Persons	1,381	1,295	1,549	1,468
Crimes Against Property	3,061	2,836	3,229	3,287
Other Criminal Code Offences	3,370	2,848	4,300	3,891
	7,812	6,979	9,078	8,646

Impaired Driving - Incidents (#) *

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mg of alcohol in 100 ml of blood, impaired driving causing bodily harm, and impaired driving causing death.

	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Impaired Driving	609	570	650	647

* These are the total number of incidents reported by the RCMP. Impaired driving statistics include both Driving and Care and Control offences where the impairment is a result of Alcohol and/or Drug use.

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act.*

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Human Rights Commission	**537**	578	549	536
Human Rights Adjudication Board	**38**	135	135	99
Total Human Rights	**575**	713	684	635
Allotments				
Personnel	**0**	0	0	0
Other	**38**	135	135	99
Transfer Payments	**537**	578	549	536
Total Allotments	**575**	713	684	635

JUSTICE

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	**400**	400	400	359
Sheriff's Office	**30**	30	30	45
Regulatory Services				
Public Guardian and Trustee Fees	**15**	20	40	33
Land Titles Fees	**240**	240	240	262
Total Taxes and General Revenues	**685**	690	710	699
THIRD-PARTY RECOVERIES				
Court Services				
Witness Program - Videoconferencing	**4**	4	4	2
Legal Services				
Prior Years' Recoveries	**0**	22	0	0
Regulatory Services				
Public Utilities Board Hearings	**100**	115	100	154
Community Justice and Public Safety Division				
Worker Advocate	**353**	378	350	309
Victim Services and Community Justice				
Outreach Worker - Province of British Columbia	**10**	10	10	11
Total Third-Party Recoveries	**467**	529	464	476
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	**0**	60	0	0
Court Services				
Child Support Guidelines	**207**	207	207	206
Prior Years' Recoveries	**0**	29	0	0

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Legal Services				
Legal Aid	**864**	864	864	911
Aboriginal Courtworker Program	**158**	172	158	237
Yukon Public Legal Education Association	**70**	70	70	70
Correctional Services				
Exchange of Service Agreement	**30**	30	30	38
Prior Years' Recoveries	**0**	70	70	12
Community Justice and Public Safety Division				
Prior Years' Recoveries	**0**	61	0	0
Victim Services and Community Justice				
Prior Years' Recoveries	**0**	67	0	137
Total Recoveries from Canada	**1,329**	1,630	1,399	1,611
TOTAL REVENUES	**2,481**	2,849	2,573	2,786

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Legal Services				
Yukon Legal Services Society (Legal Aid)	**1,579**	1,710	1,560	1,607
Aboriginal Courtworker Program	**348**	348	348	324
Yukon Public Legal Education Association	**90**	90	90	90
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	**330**	330	330	330
Correctional Services				
Community Residential Centre (Salvation Army)	**704**	704	704	452
Yukon Legal Services Society (Legal Aid)	**35**	35	35	35
Prior Years' Other Transfer Payments	**0**	0	130	40
Community Justice and Public Safety Division				
Council of Yukon First Nations (CYFN)	**105**	214	105	20
Prior Years' Other Transfer Payments	**0**	0	0	52
Victim Services and Community Justice				
Youth Leadership Program	**168**	168	168	106
Community Justice Projects	**307**	307	307	257
Journey Far Carver Program	**345**	345	345	275
Prior Years' Other Transfer Payments	**0**	150	89	167
Public Safety and Investigations				
RCMP Summer Student Program	**52**	52	52	41
Police Board Funding	**5**	5	5	0
Human Rights				
Human Rights Commission	**537**	578	549	536
TOTAL O&M Transfer Payments	**4,605**	5,036	4,817	4,332

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

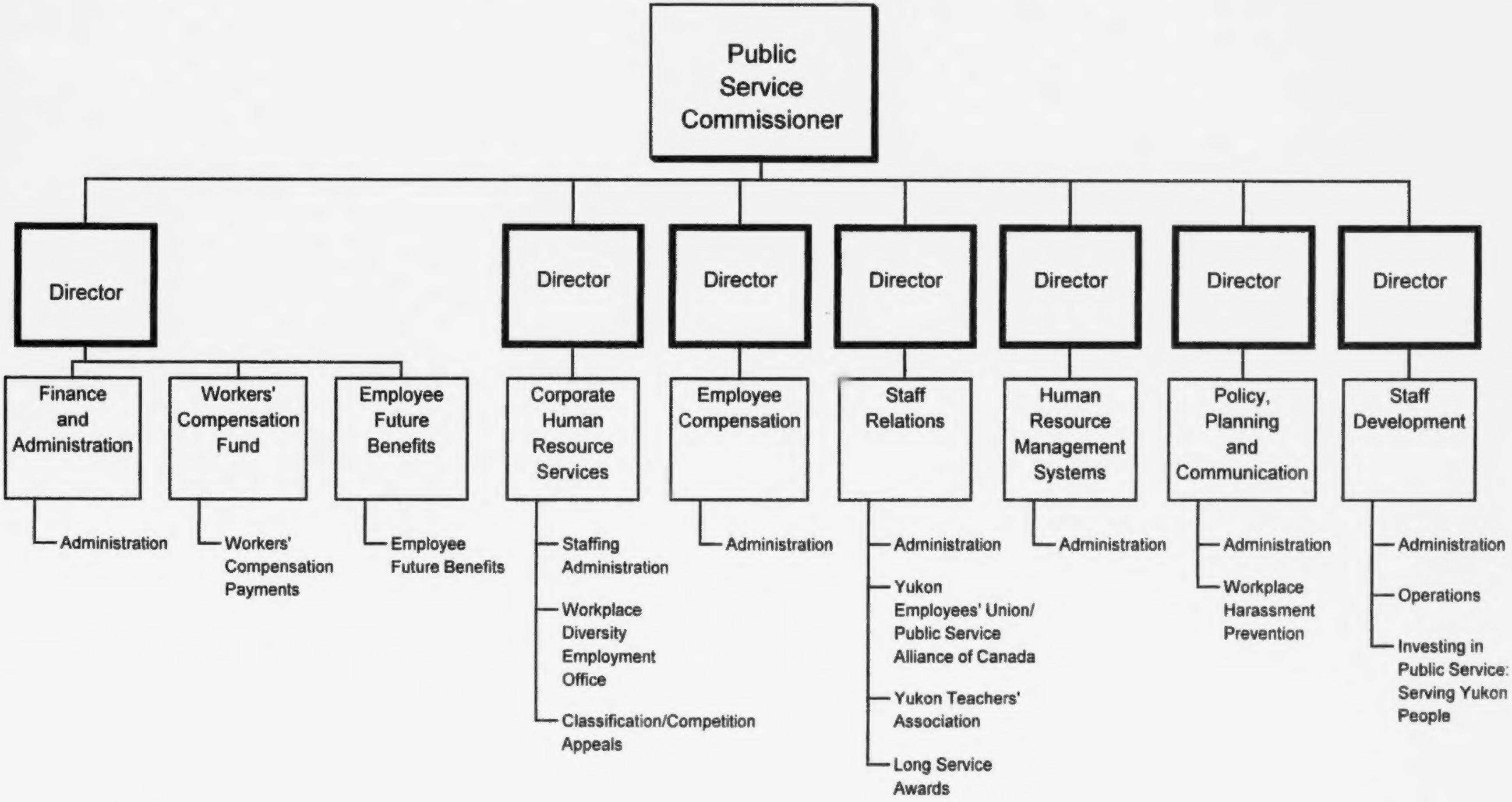
C. Read

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

PUBLIC SERVICE COMMISSION

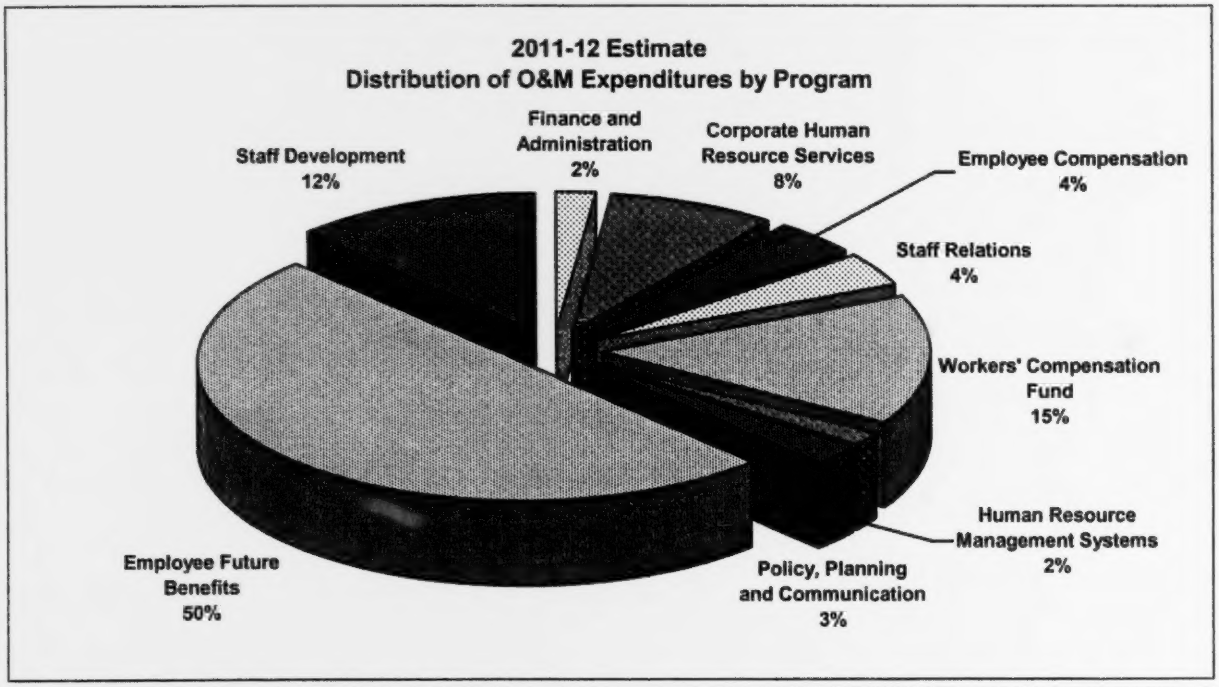
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

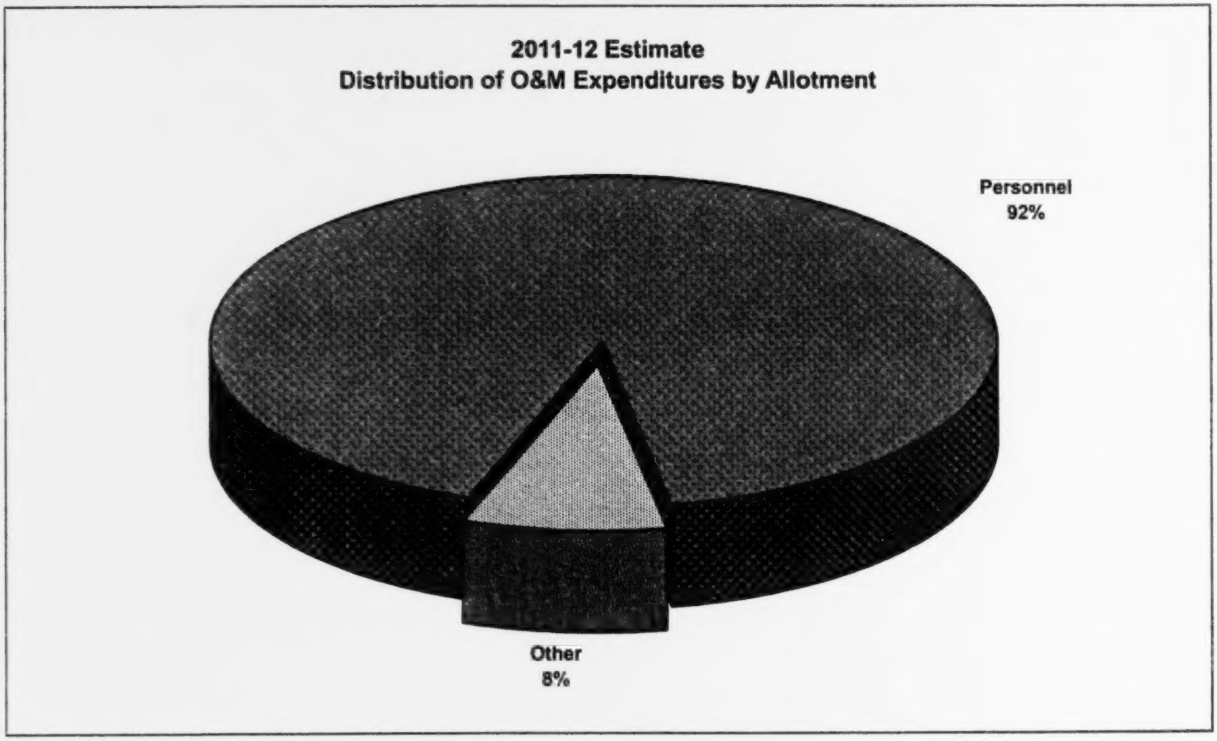

Public Service Commissioner
Director
Finance and Administration
Administration
Workers' Compensation Fund
Workers' Compensation Payments
Employee Future Benefits
Employee Future Benefits
Director
Corporate Human Resource Services
Staffing Administration
Workplace Diversity Employment Office
Classification/Competition Appeals
Director
Employee Compensation
Administration
Director
Staff Relations
Administration
Yukon Employees' Union/ Public Service Alliance of Canada
Yukon Teachers' Association
Long Service Awards
Director
Human Resource Management Systems
Administration
Director
Policy, Planning and Communication
Administration
Workplace Harassment Prevention
Director
Staff Development
Administration
Operations
Investing in Public Service: Serving Yukon People

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	**708**	764	738	814
Corporate Human Resource Services	**3,208**	3,168	2,869	3,364
Employee Compensation	**1,580**	1,592	1,549	1,460
Staff Relations	**1,416**	1,433	1,320	1,273
Workers' Compensation Fund	**5,824**	6,016	5,824	5,865
Human Resource Management Systems	**645**	606	589	576
Policy, Planning and Communication	**970**	1,076	1,036	959
Employee Future Benefits	**18,852**	18,409	17,465	16,286
Staff Development	**4,660**	4,577	4,489	4,102
Total Operation and Maintenance Vote 10	**37,863**	37,641	35,879	34,699
Amortization Expense	**11**	11	11	11
Revenues				
Third-Party Recoveries	**40**	65	40	22
Recoveries from Canada	**5**	5	5	4
Total Revenues	**45**	70	45	26
Allotments				
Personnel	**34,725**	34,399	32,907	31,065
Other	**3,138**	3,217	2,972	3,634
Transfer Payments	**0**	25	0	0
Total Allotments	**37,863**	37,641	35,879	34,699

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.


2011-12 Estimate
Distribution of O&M Expenditures by Program
Staff Development 12%
Finance and Administration 2%
Corporate Human Resource Services 8%
Employee Compensation 4%
Staff Relations 4%
Workers' Compensation Fund 15%
Human Resource Management Systems 2%
Policy, Planning and Communication 3%
Employee Future Benefits 50%


2011-12 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 92%
Other 8%

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate human resource leadership.
- To provide human resource and financial management systems support and administrative services to the Public Service Commission.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activity				
Administration	**708**	764	738	814
Total Finance and Administration	**708**	764	738	814
Allotments				
Personnel	**604**	661	635	643
Other	**104**	103	103	171
Transfer Payments	**0**	0	0	0
Total Allotments	**708**	764	738	814

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CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks, services, development and leadership to support pay and employment equity to sustain a public service that is representative of Yukon people.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Staffing Administration	**1,529**	1,597	1,363	1,923
Workplace Diversity Employment Office	**1,626**	1,518	1,453	1,357
Classification/Competition Appeals	**53**	53	53	84
Total Corporate Human Resource Services	**3,208**	3,168	2,869	3,364
Allotments				
Personnel	**3,019**	2,864	2,730	2,739
Other	**189**	279	139	625
Transfer Payments	**0**	25	0	0
Total Allotments	**3,208**	3,168	2,869	3,364

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Staffing (#)				
Competitions under the *Public Service Act* (1) (2)	500	500	640	538
Competition Appeals	30	35	27	28
Classification (#)				
Requests for classification review (3)	980	950	980	1,034
Classification Appeals (4)	40	45	35	40
Classification Appeal Board Hearings (5)	15	12	15	7

(1) Includes indeterminate, term, casual, auxiliary and in-service competitions.

(2) On April 1, 2009, Yukon Hire was eliminated for public service competitions. Applicants from outside Yukon are now considered on all open competitions, regardless of advertisement location.

(3) Includes employee and departmental requests for classification reviews.

(4) Represents employee and Deputy Minister appeals.

(5) Represents the number of appeals heard before the Appeal Board.

Note: The classification numbers do not include the classification reviews or appeals related to the implementation of the Hay Plan for management category jobs.

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide employee compensation leadership and services to manage and deliver comprehensive compensation packages for employees.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activity				
Administration	1,580	1,592	1,549	1,460
Total Employee Compensation	1,580	1,592	1,549	1,460
Allotments				
Personnel	1,333	1,345	1,302	1,213
Other	247	247	247	247
Transfer Payments	0	0	0	0
Total Allotments	1,580	1,592	1,549	1,460

EMPLOYEE COMPENSATION

STATISTICS (#)

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
New Employees Documented (1)	485	485	553	480
Terminations Processed (1)	722	722	750	593
Transfers Processed Between Departments (1)	118	118	95	93
Promotions Processed (1)	162	162	197	177
Temporary Assignments Processed	403	403	447	459
Acting Pay Transactions Processed	3,849	3,849	3,800	3,799
Pension Transfer Agreements	2	2	2	0
Pension Elections	86	86	88	84
Pension Estimates Provided	1,117	1,117	827	586
Estimates of Transfer Value	147	147	119	87

(1) Teachers and Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

STAFF RELATIONS

PROGRAM OBJECTIVE

- To provide labour relations leadership and the expertise to manage collective bargaining processes and to support departments in employee relations matters.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Administration	**895**	938	902	931
Yukon Employees' Union/ Public Service Alliance of Canada	**312**	286	209	116
Yukon Teachers' Association	**58**	58	58	62
Long Service Awards	**151**	151	151	164
Total Staff Relations	**1,416**	1,433	1,320	1,273
Allotments				
Personnel	**1,023**	1,066	1,028	1,020
Other	**393**	367	292	253
Transfer Payments	**0**	0	0	0
Total Allotments	**1,416**	1,433	1,320	1,273

STAFF RELATIONS

STATISTICS (#)

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Employee Grievances	75	100	55	51
Adjudication and/or Court Actions *	9	3	6	1
Arbitration/Conciliation Hearings	0	1	2	0
Joint Consultations held with Yukon Employees' Union	5	5	5	3
Joint Consultations held with Yukon Teachers' Association	4	4	2	0

* Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums for Employees in accordance with the Yukon *Workers' Compensation Act.*

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Workers' Compensation Payments	**5,824**	6,016	5,824	5,865
Total Workers' Compensation Fund	**5,824**	6,016	5,824	5,865
Allotments				
Personnel	**5,824**	6,016	5,824	5,865
Other	**0**	0	0	0
Transfer Payments	**0**	0	0	0
Total Allotments	**5,824**	6,016	5,824	5,865

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- To provide leadership for corporate human resource processes and work in partnership with departments to manage integrated human resource information systems.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Administration	**645**	606	589	576
Total Human Resource Management Systems	**645**	606	589	576
Allotments				
Personnel	**603**	568	551	537
Other	**42**	38	38	39
Transfer Payments	**0**	0	0	0
Total Allotments	**645**	606	589	576

POLICY, PLANNING AND COMMUNICATION

PROGRAM OBJECTIVE

- To provide policy and communications leadership to support corporate and departmental program delivery, the administration of the Workplace Harassment Prevention and Resolution Policy and representative public service planning.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Administration	**521**	662	636	578
Workplace Harassment Prevention	**449**	414	400	381
Total Policy, Planning and Communication	**970**	1,076	1,036	959
Allotments				
Personnel	**914**	1,020	980	859
Other	**56**	56	56	100
Transfer Payments	**0**	0	0	0
Total Allotments	**970**	1,076	1,036	959

EMPLOYEE FUTURE BENEFITS

PROGRAM OBJECTIVE

- To provide for benefit costs for employee future benefits.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Employee Future Benefits	**18,852**	18,409	17,465	16,286
Total Employee Future Benefits	**18,852**	18,409	17,465	16,286
Allotments				
Personnel	**18,852**	18,369	17,465	16,161
Other	**0**	40	0	125
Transfer Payments	**0**	0	0	0
Total Allotments	**18,852**	18,409	17,465	16,286

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To provide corporate frameworks and services that support:
  - employee and organizational learning;
  - career development and assessment;
  - maintaining a safe and healthy workplace;
  - employees and the organization in their efforts to accommodate employees with disabilities in the workplace.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Administration	**1,281**	1,409	1,349	1,343
Operations	**1,164**	1,148	1,158	1,142
Investing in Public Service:				
Serving Yukon People	**2,215**	2,020	1,982	1,617
Total Staff Development	**4,660**	4,577	4,489	4,102
Allotments				
Personnel	**2,553**	2,490	2,392	2,028
Other	**2,107**	2,087	2,097	2,074
Transfer Payments	**0**	0	0	0
Total Allotments	**4,660**	4,577	4,489	4,102

STAFF DEVELOPMENT

STATISTICS (#)

	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Classes delivered by the Public Service Commission (PSC) [(1)(4)]	328	305	330	299
Classes delivered in collaboration with other organizations [(2)(4)]	84	67	50	101
Total Courses Delivered	412	372	380	400
Yukon government participants	4,140	3,721	4,400	4,686
Participants from other organizations [(3)]	340	238	100	212
Total Participants [(5)]	4,480	3,959	4,500	4,898
Tuition Support Participants [(6)]	950	850	850	738
Tuition Request Approvals	1,500	1,043	1,200	1,135
Career Counselling Participants	250	250	450	140
Assessment Centre Participants				
Consultations with Supervisors/Managers	80	70	70	70
MBTI Testing	300	300	250	223
Kenexa Skill Assessments	400	250	250	303
Strong Inventory Assessment	50	50	20	17
Employee Assistance Participants	900	956	800	901
New Accommodation Participants	150	130	70	98

(1) Includes all courses offered by or through the Public Service Commission to the general Yukon government population and to other organizations.

(2) Includes collaboration with Yukon College, federal government departments, other government organizations, First Nation governments, and other organizations.

(3) Includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

(4) Effective September 1, 2010, French Language Training (FLT) was transferred from the Department of Highways and Public Works to Staff Development. Prior to the transfer employees were reimbursed for tuition costs, and the numbers participating were captured, through the Professional and Technical Training Program (PTTP).

(5) Annual numbers of participants change due to shifts in programming focus from year to year based on corporate training needs and resources.

(6) Reflects the number of individuals who have applied for support and does not include multiple funding supports from these individuals.

PUBLIC SERVICE COMMISSION

REVENUES ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Human Resource Services				
Prior Years' Recoveries	**0**	25	0	0
Staff Development				
Operations	**40**	40	40	22
Total Third-Party Recoveries	**40**	65	40	22
RECOVERIES FROM CANADA				
Staff Development				
Operations	**5**	5	5	4
Total Recoveries from Canada	**5**	5	5	4
TOTAL REVENUES	**45**	70	45	26

PUBLIC SERVICE COMMISSION

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Human Resource Services				
Prior Years' Other Transfer Payments	**0**	25	0	0
TOTAL TRANSFER PAYMENTS	**0**	25	0	0

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

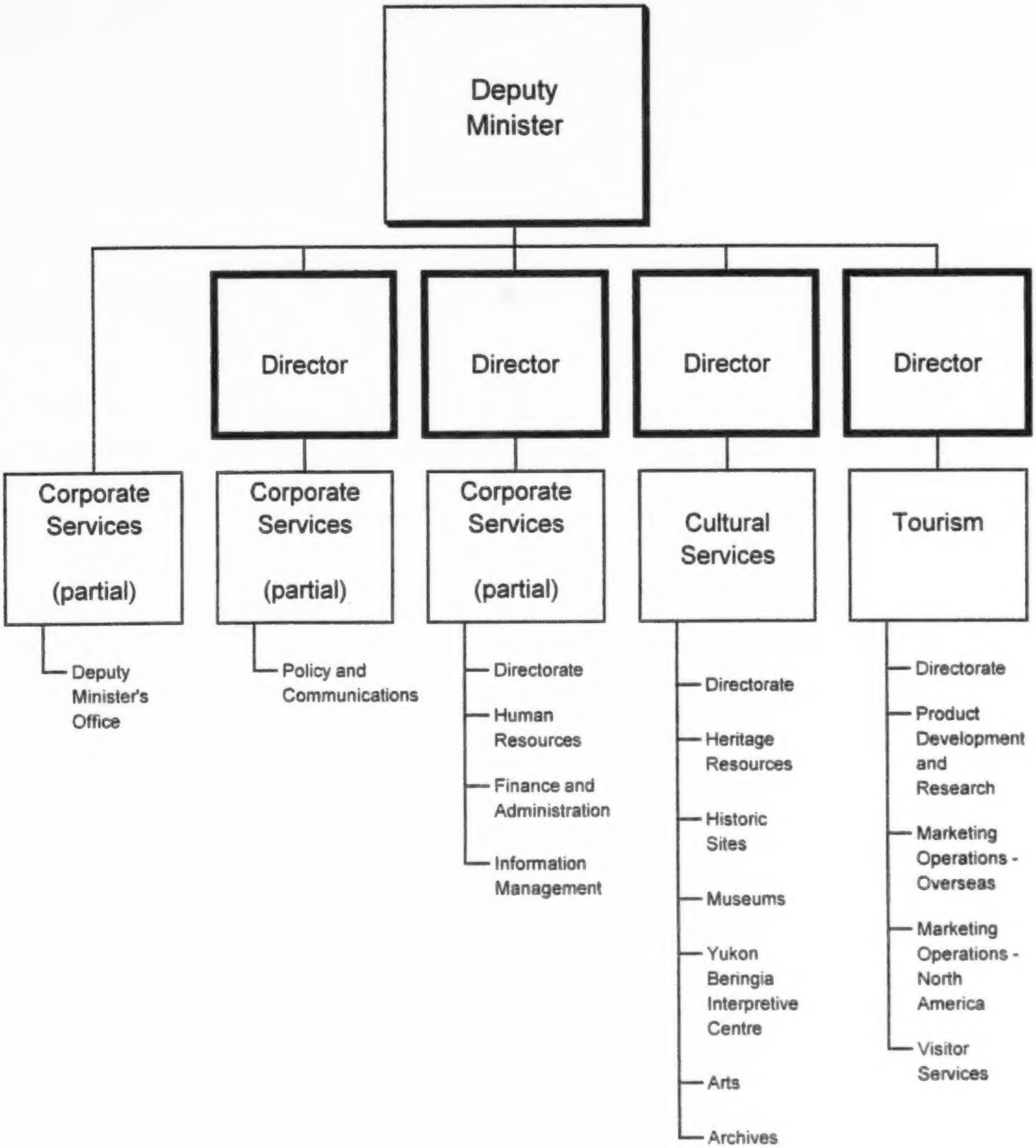
J. Waters

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and increased export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, promotion and interpretation of the Yukon's historic resources and of visual, literary and performing arts in Yukon.

DEPARTMENT OF TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Policy and Communications
Corporate Services (partial)
Directorate
Human Resources
Finance and Administration
Information Management
Cultural Services
Directorate
Heritage Resources
Historic Sites
Museums
Yukon Beringia Interpretive Centre
Arts
Archives
Tourism
Directorate
Product Development and Research
Marketing Operations - Overseas
Marketing Operations - North America
Visitor Services

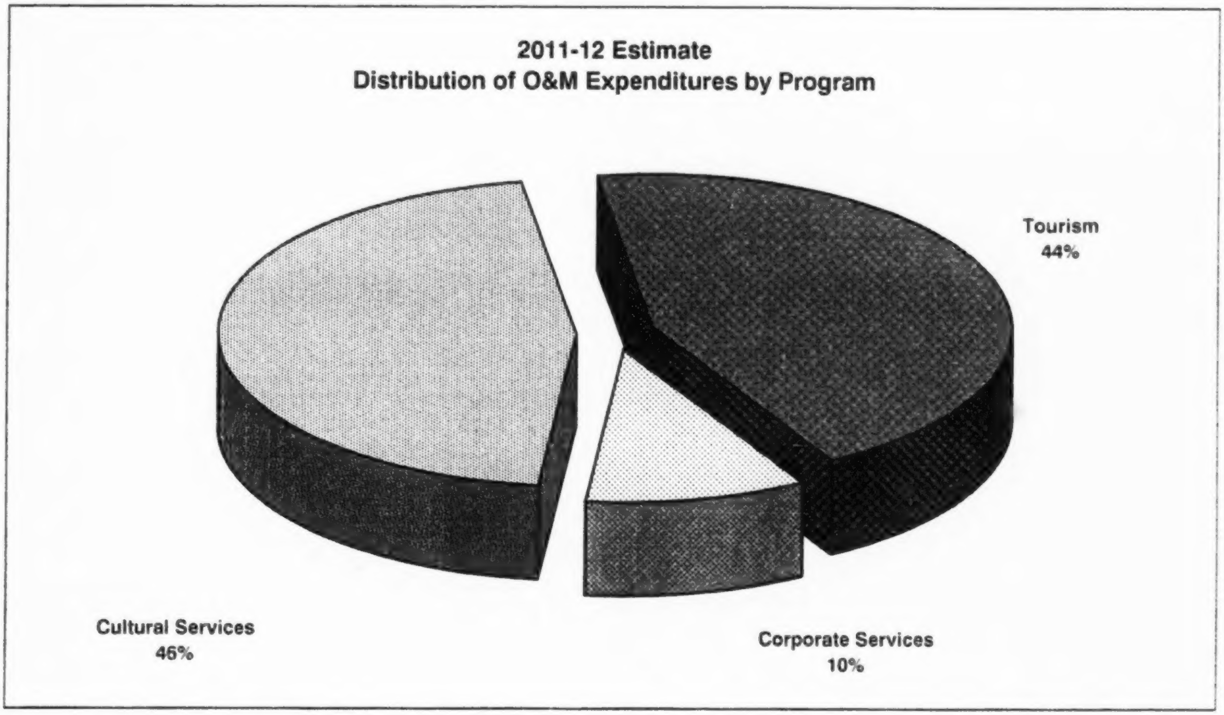
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

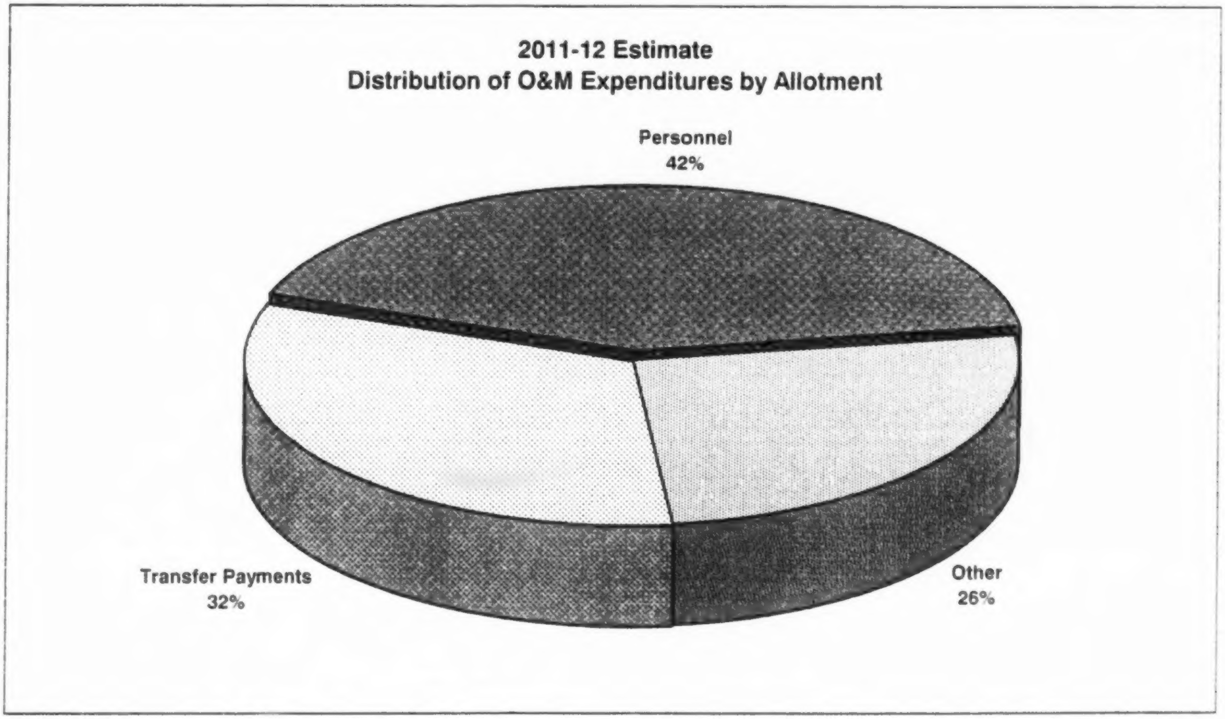
VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**2,005**	1,951	1,906	1,883
Cultural Services	**9,257**	10,103	9,256	10,934
Tourism	**8,932**	9,495	8,886	8,874
Total Operation and Maintenance Vote 54	**20,194**	21,549	20,048	21,691
Amortization Expense	**684**	648	648	641
Revenues				
Taxes and General Revenues	**197**	197	197	184
Third-Party Recoveries	**363**	363	363	323
Recoveries from Canada	**0**	181	85	599
Total Revenues	**560**	741	645	1,106
Allotments				
Personnel	**8,480**	8,202	7,963	8,008
Other	**5,185**	5,814	5,304	6,203
Transfer Payments	**6,529**	7,533	6,781	7,480
Total Allotments	**20,194**	21,549	20,048	21,691

Note:
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Deputy Minister's Office	**496**	522	514	534
Directorate	**193**	165	160	148
Human Resources	**187**	183	178	174
Finance and Administration	**432**	418	407	381
Information Management	**189**	186	181	181
Policy and Communications	**508**	477	466	465
Total Corporate Services	**2,005**	1,951	1,906	1,883
Allotments				
Personnel	**1,841**	1,782	1,737	1,721
Other	**164**	169	169	155
Transfer Payments	**0**	0	0	7
Total Allotments	**2,005**	1,951	1,906	1,883

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act,* and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Directorate	**507**	618	474	2,438
Heritage Resources	**866**	872	833	858
Historic Sites	**918**	960	885	773
Museums	**1,991**	2,450	2,222	1,862
Yukon Beringia Interpretive Centre	**332**	312	304	344
Arts	**3,381**	3,654	3,330	3,363
Archives	**1,262**	1,237	1,208	1,296
Total Cultural Services	**9,257**	10,103	9,256	10,934
Allotments				
Personnel	**3,711**	3,578	3,466	3,538
Other	**913**	1,093	905	1,738
Transfer Payments	**4,633**	5,432	4,885	5,658
Total Allotments	**9,257**	10,103	9,256	10,934

CULTURAL SERVICES
Heritage Resources

STATISTICS

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	75	71	85	79
Archaeology				
Archaeological Permits Issued (a)	30	29	20	20
Identified Yukon Archaeological Sites (b)	3,700	3,580	4,010	3,480
Archaeological Specimens Curated (a)	610	580	600	570
Heritage Impact Reviews (a)				
YESAA Reviews	210	200	250	166
Pre-YESAA / Non-YESAA Heritage Impact reviews	80	75	90	64
Palaeontology				
Palaeontological Specimens Catalogued (f)	17,000	15,000	16,000	13,034
Federal Fossil Export Applications Reviewed (a)	15	15	15	13
Historic Sites (#)				
Yukon Historic Inventory Sites (a, d, f)	3,290	3,220	3,266	3,249
Fort Selkirk Visitors (c)	900	720	750	849
Herschel Island Visitors (c)	500	520	520	403
Geographic Place Names (#)				
Applications Received (a, e)	60	40	67	50
Applications Approved (e)	55	30	60	40

Sources:
a) Departmental Records.
b) Canadian Heritage Information Network.
c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:
d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
e) Toponymist on staff processing First Nations place name inventory backlog.
f) Total since the inception of the program.

CULTURAL SERVICES
Museums

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	7	6	8	6
Museums (a, d)	12	12	12	12
Visitors to Museums (b, e)	105,000	103,000	100,000	101,080
Visitors to Yukon Beringia Interpretive Centre (b)	21,000	19,500	19,000	17,892
Registered Artifacts (c, f)	66,800	65,000	66,500	51,856
Records with Digital Images (a, f)	60,200	58,716	60,000	41,632
Searching for our Heritage (#)				
Institutions (a, f)	165	160	165	157
Objects (a, f)	6,300	6,200	6,300	6,121
Images (a, f)	4,800	4,200	4,800	4,160

Sources:
a) Departmental Records.
b) On-site visitor counts.
c) Canadian Heritage Information Network - total entries since inception of the program.

Footnotes:
d) Includes Yukon Historical and Museums Association (Y.H.M.A.).
e) Includes First Nations Cultural/Heritage Centres.
f) Total since the inception of the program.

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Yukon Arts Groups				
Groups Funded (a)	90	84	90	87
Dollars Approved ($000s) (a)	2,392	2,335	2,392	2,385
Advanced Artists				
Applications Received (a)	52	49	52	45
Applications Approved	25	22	25	26
Dollars Requested ($000s)	185	167	185	166
Dollars Approved ($000s)	80	80	80	80
Touring Artist Fund				
Applications Received	45	38	45	22
Applications Approved	25	35	25	22
Dollars Requested ($000s)	200	200	200	158
Dollars Approved ($000s)	100	166	100	138
Collections				
Permanent Collection	337	328	337	319
Student Permanent Art Collection	167	167	167	167
Arts Development				
Workshops (b)	3	3	3	2
Exhibitions (b)	1	1	1	1
Special Events (b)	1	1	1	1

Footnotes:

a) Includes groups funded through the Arts Fund and Arts Operating Funds (formerly called the Yukon Arts Funding Program), Dawson City Arts Society, Yukon Arts Centre, Yukon Arts Society (Artist in the School).

b) Includes Craft Strategy.

CULTURAL SERVICES
Archives

STATISTICS

	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Researchers (a, b)	1,800	1,800	1,850	1,807
Average Use per Day (a, b)	7	7	8	7
Items Retrieved (a, b)	7,500	7,590	8,000	6,565
Accessions (a, c)	125	122	150	50
Photograph Prints and Negatives produced for researchers (a, b)	4,500	4,506	5,000	5,622
Photocopies for Members of Public (a, d)	10,000	10,760	18,000	14,785
Access to Information and Protection of Privacy Act Requests (a)	30	32	25	36

Sources:

a) Departmental Records.

b) On-site visitor counts.

c) Bi-yearly transfer of records from Records Centre.

d) Photocopy statistics are reduced from previous years due to large groups of client files transferred back to departments.

TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Activities				
Directorate	**327**	304	298	326
Product Development and Research	**1,578**	1,716	1,546	1,225
Marketing Operations - Overseas	**1,335**	1,328	1,318	1,699
Marketing Operations - North America	**3,845**	4,282	3,919	3,879
Visitor Services	**1,847**	1,865	1,805	1,745
Total Tourism	**8,932**	9,495	8,886	8,874
Allotments				
Personnel	**2,928**	2,842	2,760	2,749
Other	**4,108**	4,552	4,230	4,310
Transfer Payments	**1,896**	2,101	1,896	1,815
Total Allotments	**8,932**	9,495	8,886	8,874

STATISTICS

		Comparable		
	2011-12 ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operational Indicators (May - September) (c)				
Visitors (000s) (a)				
Private Auto/RV	162	160	156	155
Bus	119	115	96	94
Total	281	275	252	249
Visitor Origins (a)				
United States	69%	69%	67%	67%
Canada	20%	20%	22%	22%
Overseas	11%	11%	11%	11%
Visitor Information Centre Statistics (000s) (b) (May 1 - September 30)				
Beaver Creek	17	17	12	13
Carcross	75	44	89	89
Dawson City	29	27	29	29
Haines Junction	14	14	11	11
Watson Lake	24	24	26	26
Whitehorse	61	60	53	57
Total	220	186	220	225
European Air Charter Statistics (c)				
Passengers (#)	4,700	4,600	4,600	4,400

Sources:
a) Canadian Customs Border Crossing Statistics
b) Visitor Information Centres
c) Canada Customs

Note:
May - September figures represent approximately 88% of total visitors.
Carcross Visitor Information Centre was operated out of a temporary site for 3 of the 5 months open in 2010.

REVENUES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	**70**	70	70	74
Archives - Photocopier Fees	**3**	3	3	2
Archives - Sale of Photographs	**9**	9	9	9
Tourism				
Vacation Guide Advertising Revenue	**115**	115	115	99
Total Taxes and General Revenues	**197**	197	197	184
THIRD-PARTY RECOVERIES				
Cultural Services				
Yukon Lottery Commission	**240**	240	240	208
Tourism				
Joint Yukon/Alaska Marketing Program	**123**	123	123	115
Total Third-Party Recoveries	**363**	363	363	323
RECOVERIES FROM CANADA				
Tourism				
Prior Years' Recoveries	0	181	85	599
Total Recoveries from Canada	0	181	85	599
TOTAL REVENUES	560	741	645	1,106

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Prior Years' Other Transfer Payments	**0**	0	0	7
Cultural Services				
Stay Another Day - Arts Themed Events	**80**	148	120	85
Yukon Science Institute	**20**	20	20	17
Arts Centre Corporation	**757**	724	724	724
Arts Operating Funds	**668**	973	668	633
Arts Fund	**500**	500	500	532
Artist in the School	**100**	100	100	132
Touring Artist Fund	**100**	100	100	121
Advanced Artist Award	**80**	80	80	83
Dawson City Arts Society	**400**	400	400	400
Friends of Yukon Archives Society	**9**	9	9	9
Museums - General Operation, Maintenance and Training Support	**657**	642	657	638
Northern Strategy - Heritage and Culture Capacity Development - Training Initiative	**141**	333	286	26
First Nations Cultural Centres	**344**	344	344	344
Historic Sites Maintenance	**100**	133	100	104
Arts - Decade of Sport and Culture	**157**	157	157	157
Old Firehall Programming	**150**	150	150	150
Museums Assistance	**350**	350	350	342
Museums Conservation and Security	**20**	20	20	20
Prior Years' Other Transfer Payments	**0**	249	100	1,141
Tourism				
Yukon Convention Bureau Society	**200**	200	200	300
Wilderness Tourism Association of the Yukon	**264**	264	264	274
Tourism North	**110**	110	110	137
Yukon Quest	**150**	150	150	150
Sourdough Rendezvous	**50**	50	50	50
Tourism Industry Association of Yukon	**144**	144	144	144
Yukon Tourism Marketing Partnership	**100**	100	100	100
Yukon First Nations Tourism Association	**60**	60	60	60

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Tourism (cont'd)				
Stay Another Day - Tourism	**25**	25	25	10
Industry - Product Development and Resource Assessment	**50**	74	50	50
Industry - Tourism Cooperative Marketing Fund	**700**	857	700	484
Marketing North America - Decade of Sport and Culture	**43**	43	43	52
Prior Years' Other Transfer Payments	**0**	24	0	4
TOTAL TRANSFER PAYMENTS	**6,529**	7,533	6,781	7,480

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Horne

A/DIRECTOR

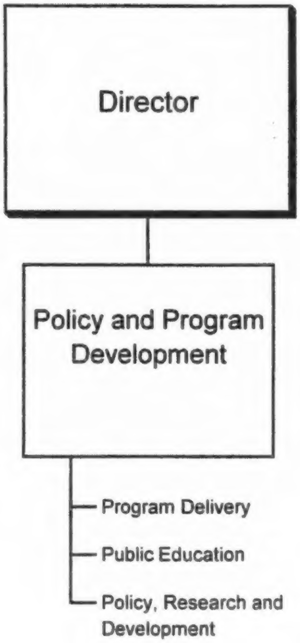
S. Curtin

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

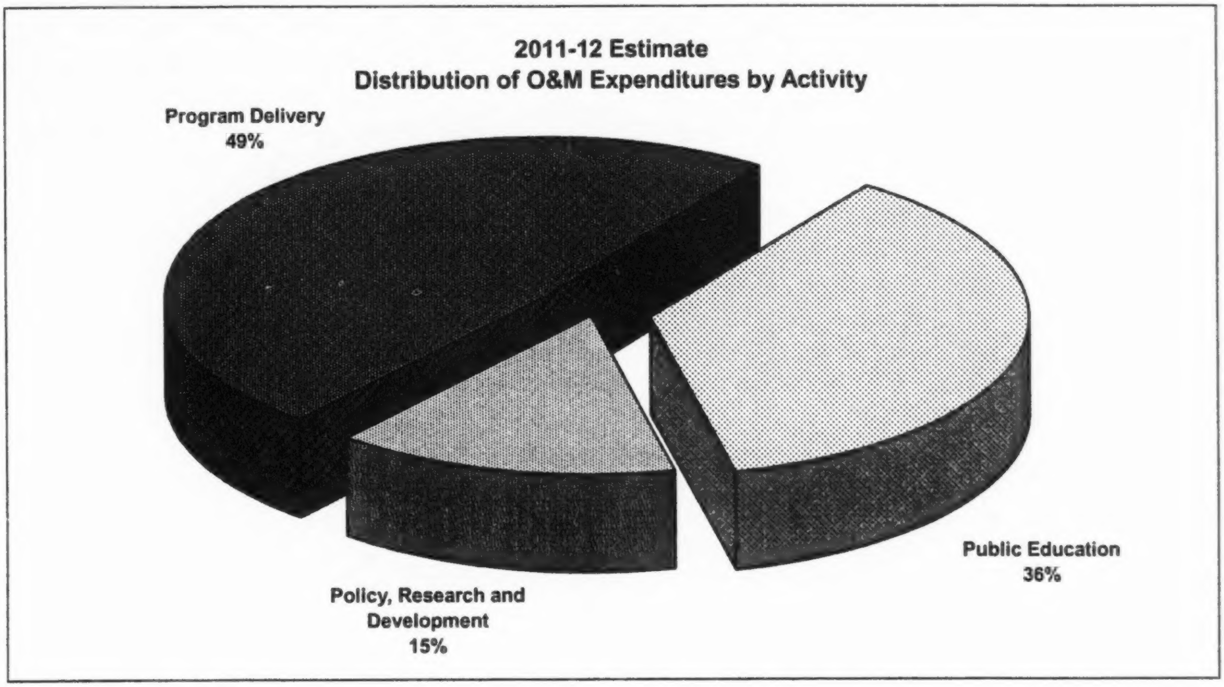

Director
Policy and Program Development
Program Delivery
Public Education
Policy, Research and Development

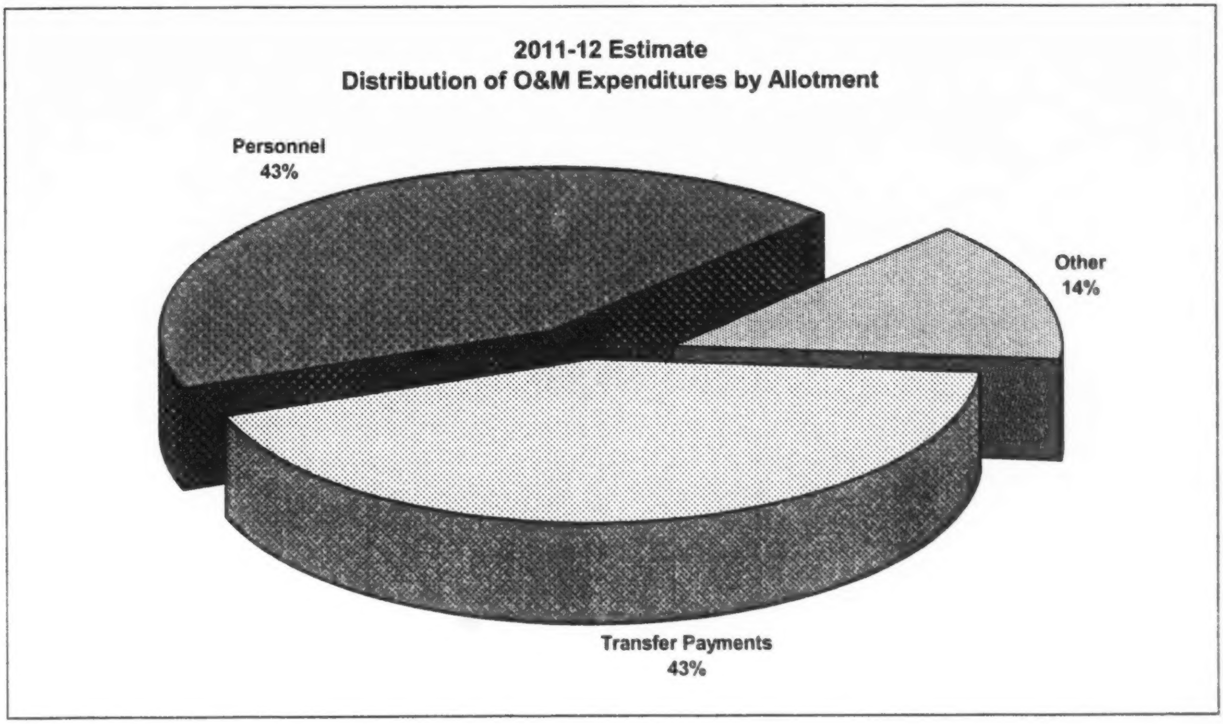
VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	Comparable 2010-11 FORECAST	Comparable 2010-11 ESTIMATE	Comparable 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	1,759	1,809	1,747	1,130
Total Operation and Maintenance Vote 11	1,759	1,809	1,747	1,130
Amortization Expense	2	0	0	0
Revenues	0	0	0	0
Allotments				
Personnel	762	753	707	590
Other	243	260	255	174
Transfer Payments	754	796	785	366
Total Allotments	1,759	1,809	1,747	1,130

Note:
Restated 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

VOTE 11
WOMEN'S DIRECTORATE





WOMEN'S DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To provide leadership in policy research and development to ensure gender equitable outcomes in government legislation, policy, and programs.
- To promote women and girls' equality by raising awareness of women's issues through effective public education.
- To support community-based initiatives that enhance women and girls' equality.

		Comparable		
O&M EXPENDITURES ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Program Delivery	**862**	855	804	691
Public Education	**638**	644	633	343
Policy, Research and Development	**259**	310	310	96
Total Policy and Program Development	**1,759**	1,809	1,747	1,130
Allotments				
Personnel	**762**	753	707	590
Other	**243**	260	255	174
Transfer Payments	**754**	796	785	366
Total Allotments	**1,759**	1,809	1,747	1,130

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Policy and Program Development				
Victoria Faulkner Women's Centre - Women's Advocate	**60**	60	60	60
Women's Equality Fund	**300**	300	300	206
Family Violence and Violence Against Women Prevention Initiatives	**200**	211	200	95
Women's Community Projects	**10**	10	10	5
Northern Strategy - Aborginal Women's Programs	**184**	215	215	0
TOTAL TRANSFER PAYMENTS	**754**	796	785	366

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YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. D. Fentie

CHAIRPERSON	PRESIDENT
R. Hayes	A. Robertson

CORPORATE OBJECTIVE

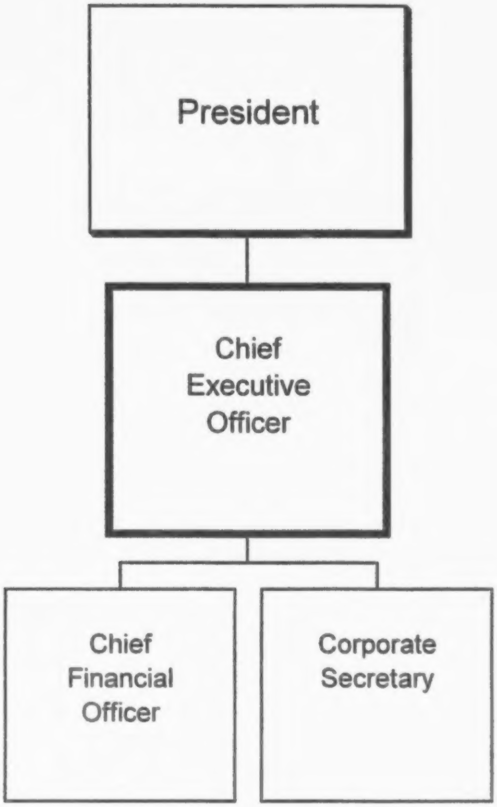
- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	one dollar	25,000
Less Internal Recovery	**one dollar**	one dollar	one dollar	25,000
Net Advances	**one dollar**	one dollar	one dollar	0
Interim Electrical Rebate	**3,000**	3,000	1,500	2,250
Total Operation and Maintenance Vote 22	**3,000**	3,000	1,500	2,250
Revenues	**0**	0	0	0

Note:
Restated 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

YUKON DEVELOPMENT CORPORATION

CORPORATE ORGANIZATON


President
Chief Executive Officer
Chief Financial Officer
Corporate Secretary

YUKON DEVELOPMENT CORPORATION

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Interim Electrical Rebate	**3,000**	3,000	1,500	2,250
TOTAL TRANSFER PAYMENTS	**3,000**	3,000	1,500	2,250

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

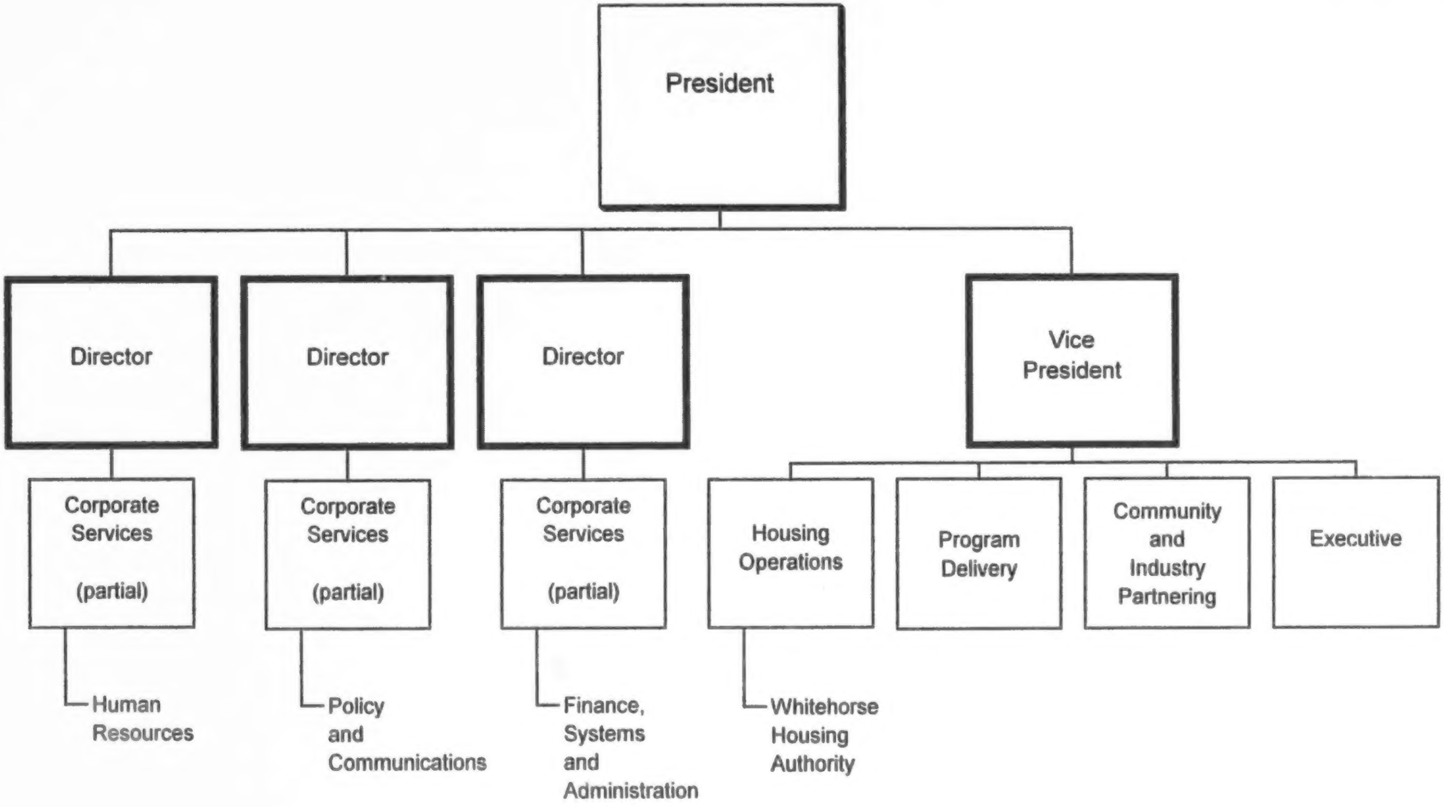
CHAIRPERSON	**PRESIDENT**
M. Fisher	**R. MacMillan**

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - providing technical advice and financial support to assist clients concerned with energy costs;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Director
Director
Director
Vice President
Corporate Services (partial)
Corporate Services (partial)
Corporate Services (partial)
Housing Operations
Program Delivery
Community and Industry Partnering
Executive
Human Resources
Policy and Communications
Finance, Systems and Administration
Whitehorse Housing Authority

Note: Dark outlined boxes represent positions reporting directly to the President. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions. Yukon Housing Corporation and Yukon Liquor Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	16,044	15,721	15,578	15,293
Total Operation and Maintenance Vote 18*	16,044	15,721	15,578	15,293
Amortization Expense	3,225	2,535	1,912	2,163
Revenues				
Third-Party Recoveries	7,080	7,059	7,059	7,593
Recoveries from Canada	4,435	4,456	4,456	4,504
Amortization of Deferred Capital Contributions	1,159	575	10	10
Total Revenues	12,674	12,090	11,525	12,107
Allotments				
Personnel	5,897	5,639	5,496	5,288
Other	9,647	9,582	9,582	9,486
Transfer Payments	500	500	500	519
Total Allotments	16,044	15,721	15,578	15,293

* This represents vote authority for Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for Government of Yukon to issue advances to Yukon Housing Corporation.

Note:
Restated 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

O&M EXPENDITURES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Executive	**3,669**	3,758	3,748	3,515
Corporate Services	**2,800**	2,728	2,671	2,581
Program Delivery	**719**	847	830	703
Housing Operations	**6,523**	6,161	6,126	6,313
Whitehorse Housing Authority	**1,723**	1,537	1,526	1,510
Community and Industry Partnering	**610**	690	677	671
Total Operation and Maintenance	**16,044**	15,721	15,578	15,293
Allotments				
Personnel	**5,897**	5,639	5,496	5,288
Other	**9,647**	9,582	9,582	9,486
Transfer Payments	**500**	500	500	519
Total Allotments	**16,044**	15,721	15,578	15,293
Less: Revenues				
Third-Party Recoveries				
Rent	**4,000**	4,000	3,549	4,385
Cost Shared Recoveries	**20**	20	20	20
Shared Services	**1,119**	1,119	1,119	1,107
Interest	**1,941**	1,920	2,371	2,081
Total Third-Party Recoveries	**7,080**	7,059	7,059	7,593
Recoveries from Canada				
Cost Shared Recoveries	**4,435**	4,456	4,456	4,504
Total Recoveries from Canada	**4,435**	4,456	4,456	4,504
Total Revenues	**11,515**	11,515	11,515	12,097
Net Operating Deficit	**(4,529)**	(4,206)	(4,063)	(3,196)

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Seniors' Home and Yard Maintenance	**55**	55	55	35
Housing Industry Development	**20**	20	20	13
Social Housing Program Subsidies	**425**	425	425	396
Prior Years' Other Transfer Payments	**0**	0	0	75
TOTAL TRANSFER PAYMENTS	**500**	500	500	519

YUKON LIQUOR CORPORATION

Yukon
Government

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
W. Cousins	R. MacMillan

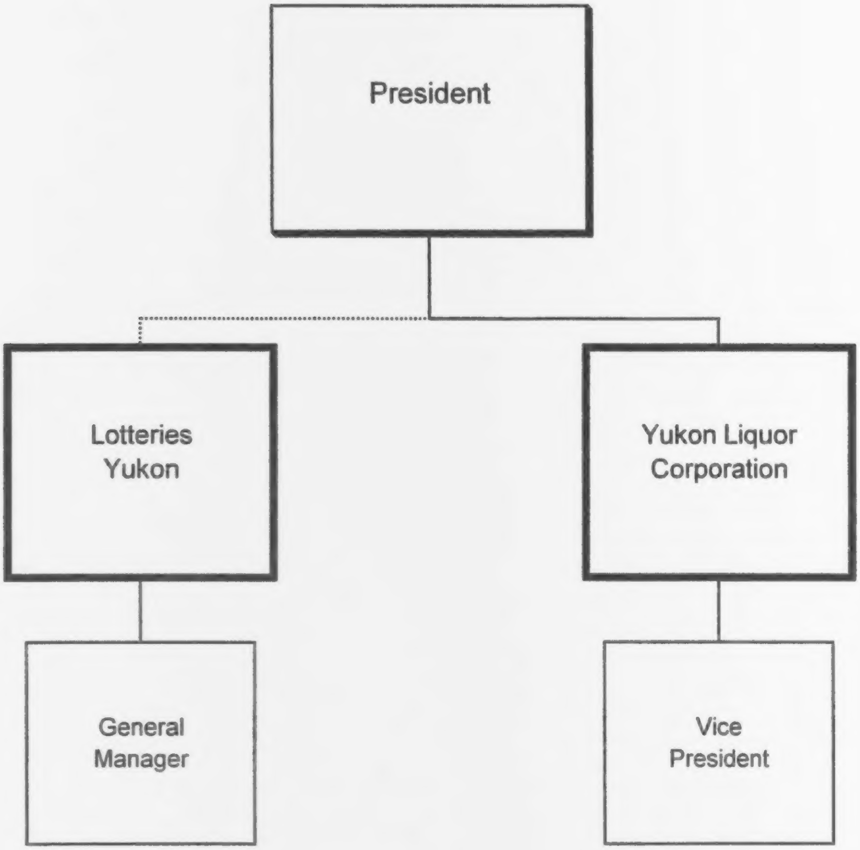
CORPORATE OBJECTIVES

- To provide and regulate the purchase, importation, distribution and retail sale of liquor products, while ensuring availability and variety to meet customer demand.
- To promote and enforce the legal and socially responsible consumption and service of liquor products.
- To support the return and recycling of beverage containers where required.
- To provide timely and efficient access to specific government services, on behalf of other departments, in rural communities where a liquor store is located.

		Comparable		
FINANCIAL SUMMARY ($000s)	**2011-12 ESTIMATE**	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	one dollar	0
Less Internal Recovery	**one dollar**	one dollar	one dollar	0
Total Operation and Maintenance Vote 19	**one dollar**	one dollar	one dollar	0
Revenues				
Corporate Net Income	**8,912**	8,201	8,236	7,547
Liquor Tax	**3,938**	3,785	3,708	3,637
Total Revenues	**12,850**	11,986	11,944	11,184

YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Lotteries Yukon
Yukon Liquor Corporation
General Manager
Vice President

Notes:
1. Yukon Lottery Commission operates as a board independent of the Yukon Liquor Corporation. How ever, general management of the Lotteries Yukon office is the responsibility of the President, Yukon Liquor Corporation.
2. Yukon Liquor Corporation and Yukon Housing Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc).

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LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000s)	2011-12 ESTIMATE	*Comparable* 2010-11 FORECAST	*Comparable* 2010-11 ESTIMATE	*Comparable* 2009-10 ACTUAL
LOAN CAPITAL *				
EXPENDITURES				
Loans to Third Parties	**5,000**	5,000	5,000	0
RECOVERIES				
Loans to Third Parties	**5,000**	5,000	5,000	0
LOAN AMORTIZATION **				
RECOVERIES				
Interest	**155**	174	174	206
Principal	**329**	360	360	532
	484	534	534	738

* Loan Capital Expenditures are loans made to third parties, including municipalities. Loan Capital Recoveries are the repayment of loans by third parties, including municipalities, to the Government.

** Loan Amortization Recoveries are the repayment of loans by third parties to the Government.

LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION ($000s)

Estimated balance of loans issued by the Yukon government to municipalities as at March 31, 2011:

Whitehorse	1,579
Dawson City	1,262
Haines Junction	277
Total Loans Issued	3,118

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